

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Service program areas include: immunizations, disease prevention, communicable disease, venereal disease, tuberculosis, food inspection, blood lead study, child health, and vital statistics. Most of these services are provided by contracts with the seven Public Health Districts.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1427

General	0.00	1,512,900	1,906,600	0	1,127,400	0	4,546,900
Dedicated	0.00	50,100	93,200	0	1,079,100	500,000	1,722,400
Federal	0.00	4,781,800	9,198,300	0	29,235,700	0	43,215,800
Other	133.33	1,083,700	676,400	0	6,504,000	0	8,264,100
Total	133.33	7,428,500	11,874,500	0	37,946,200	500,000	57,749,200

Appropriation Adjustments

4.11 Reappropriation: Provide one-time spending authority for carry over.

Other	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	59,800	0	0	0	0	59,800
Federal	0.00	4,500	0	0	0	0	4,500
Total	0.00	64,300	0	0	0	0	64,300

4.31 Supplemental - IT Contractors Savings: Provide savings projected with the replacement of 41.0 contract IT staff with state employees. After positions are in place, the overall department savings will be \$1.9 million. The cost of the 41.0 FTP is shown in Indirect Services, DU 4.31 and DU 10.51.

Several years ago the Department was unable to recruit technical staff due to the highly competitive hourly rates that the state couldn't compete with. Technical resources were in such high demand and receiving such high rates that most in the field were unwilling to work for what the state could offer. As a result, the Department was forced to acquire resources from contract programming companies. A competitive bid process was used to get the lowest rate possible, but these programmers and systems analysts cost more than equivalent state staff.

Over the past 12 months recruitment for state technical resources has been considerably easier due to the weakened economy, collapse of the dot com industry and cheap off-shore technical services. Due to this, the hourly rates being paid by contract companies is much closer to state wages. This and the value of the state benefit plan now enables the state to hire these same people as state employees rather than contract workers.

General	0.00	0	(40,400)	0	0	0	(40,400)
Federal	0.00	0	(121,100)	0	0	0	(121,100)
Total	0.00	0	(161,500)	0	0	0	(161,500)

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(11,700)	0	0	0	0	(11,700)
Total	0.00	(11,700)	0	0	0	0	(11,700)

Health & Welfare, Department of
Physical Health Services
Physical Health Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Total Appropriation							
General	0.00	1,561,000	1,866,200	0	1,127,400	0	4,554,600
Dedicated	0.00	50,100	93,200	0	1,079,100	500,000	1,722,400
Federal	0.00	4,786,300	9,077,200	0	29,235,700	0	43,099,200
Other	133.33	1,083,700	678,200	0	6,504,000	0	8,265,900
Total	133.33	7,481,100	11,714,800	0	37,946,200	500,000	57,642,100

Expenditure Adjustments

6.11 Lump Sum Allocation

Dedicated	0.00	0	500,000	0	0	(500,000)	0
Total	0.00	0	500,000	0	0	(500,000)	0

6.31 FTP or Fund Adjustments: Provide an increase in receipts caused by collecting more fees due to a larger number of requests for test kits and analysis for newborn metabolic screening, an increase in the number of vital records requested, and an increase in the food rebates received from the Women's, Infants and Children Program. The federal funds increase is reflective of the bioterrorism grant award and increased funding from other existing federal grant awards.

Federal	0.00	600,000	0	0	8,900,000	0	9,500,000
Other	(1.00)	50,000	205,000	0	515,000	0	770,000
Total	(1.00)	650,000	205,000	0	9,415,000	0	10,270,000

6.41 Object Transfers

Federal	0.00	0	(500,000)	0	500,000	0	0
Total	0.00	0	(500,000)	0	500,000	0	0

FY 2005 Estimated Expenditures

General	0.00	1,561,000	1,866,200	0	1,127,400	0	4,554,600
Dedicated	0.00	50,100	593,200	0	1,079,100	0	1,722,400
Federal	0.00	5,386,300	8,577,200	0	38,635,700	0	52,599,200
Other	132.33	1,133,700	883,200	0	7,019,000	0	9,035,900
Total	132.33	8,131,100	11,919,800	0	47,861,200	0	67,912,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, one-time Personnel Costs, one-time carry over, and noncognizable funding in DU 6.31.

General	0.00	(48,100)	0	0	0	0	(48,100)
Dedicated	0.00	0	(500,000)	0	0	0	(500,000)
Federal	0.00	(604,500)	0	0	(8,900,000)	0	(9,504,500)
Other	0.00	(50,000)	(206,800)	0	(515,000)	0	(771,800)
Total	0.00	(702,600)	(706,800)	0	(9,415,000)	0	(10,824,400)

FY 2006 Base

General	0.00	1,512,900	1,866,200	0	1,127,400	0	4,506,500
Dedicated	0.00	50,100	93,200	0	1,079,100	0	1,222,400
Federal	0.00	4,781,800	8,577,200	0	29,735,700	0	43,094,700
Other	132.33	1,083,700	676,400	0	6,504,000	0	8,264,100
Total	132.33	7,428,500	11,213,000	0	38,446,200	0	57,087,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	88,200	0	0	0	0	88,200
Federal	0.00	5,700	0	0	0	0	5,700
Total	0.00	93,900	0	0	0	0	93,900
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
General	0.00	0	64,100	0	0	0	64,100
Total	0.00	0	64,100	0	0	0	64,100
10.32 Replacement Items: Not recommended. Provides funding for replacement of three existing desktop computers on a three year cycle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: Reflects savings associated with the hiring of 41.0 FTP IT contract employees to state staff (see DU 4.31).							
General	0.00	0	(60,500)	0	0	0	(60,500)
Federal	0.00	0	(181,500)	0	0	0	(181,500)
Total	0.00	0	(242,000)	0	0	0	(242,000)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	63,400	0	0	0	0	63,400
Federal	0.00	4,000	0	0	0	0	4,000
Total	0.00	67,400	0	0	0	0	67,400
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	3,000	0	0	0	0	3,000
Federal	0.00	200	0	0	0	0	200
Total	0.00	3,200	0	0	0	0	3,200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	237,500	0	0	0	0	237,500
Federal	0.00	15,200	0	0	0	0	15,200
Total	0.00	252,700	0	0	0	0	252,700

Health & Welfare, Department of
Physical Health Services
Physical Health Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.76 External Nonstandard Adjustments: Provide an ongoing increase in receipts caused by collecting more fees due to a larger number of requests for test kits and analysis for newborn metabolic screening, an increase in the number of vital records requested, and an increase in the food rebates received from the Women's, Infants and Children Program. The federal funds increase is reflective of the bioterrorism grant award and increased funding from other existing federal grant awards.							
Federal	0.00	600,000	0	0	8,900,000	0	9,500,000
Other	0.00	50,000	205,000	0	515,000	0	770,000
Total	0.00	650,000	205,000	0	9,415,000	0	10,270,000
FY 2006 Total Maintenance							
General	0.00	1,905,000	1,869,800	0	1,127,400	0	4,902,200
Dedicated	0.00	50,100	93,200	0	1,079,100	0	1,222,400
Federal	0.00	5,406,900	8,395,700	0	38,635,700	0	52,438,300
Other	132.33	1,133,700	881,400	0	7,019,000	0	9,034,100
Total	132.33	8,495,700	11,240,100	0	47,861,200	0	67,597,000
Program Enhancements							
12.01 Additional Vaccine Requirement for School Entry Ru: Not recommended. This decision unit provides funding for the state's share of two more vaccines needed to meet proposed school and day care rules. Necessary finances will be provided from other fund sources.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Continuation of Millennium Fund Project: Provide funding for a media campaign to counter the sale of tobacco, discourage its use by young adults, and promote resources for quitting smoking. The tobacco industry spends \$144,000 per day in Idaho to sell products. This money will enable the Department to fulfill its mission to improve the health and safety of Idahoans by educating the public on tobacco use, secondhand smoke and cessation.							
Dedicated	0.00	0	0	0	0	500,000	500,000
Total	0.00	0	0	0	0	500,000	500,000
FY 2006 Gov's Recommendation							
General	0.00	1,905,000	1,869,800	0	1,127,400	0	4,902,200
Dedicated	0.00	50,100	93,200	0	1,079,100	500,000	1,722,400
Federal	0.00	5,406,900	8,395,700	0	38,635,700	0	52,438,300
Other	132.33	1,133,700	881,400	0	7,019,000	0	9,034,100
Total	132.33	8,495,700	11,240,100	0	47,861,200	500,000	68,097,000

Health & Welfare, Department of
Physical Health Services
Emergency Medical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Emergency Medical Services (EMS) to provide EMS personnel training; ambulance licensing; technician certification; a statewide EMS communications center and funding to community EMS units.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1427

General	0.00	185,600	104,400	0	63,100	0	353,100
Dedicated	0.00	1,116,000	764,300	0	1,398,000	0	3,278,300
Federal	0.00	336,600	858,800	0	400,000	0	1,595,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
Total	27.76	1,810,600	1,761,000	0	2,011,100	0	5,582,700

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	2,300	0	0	0	0	2,300
Dedicated	0.00	13,600	0	0	0	0	13,600
Total	0.00	15,900	0	0	0	0	15,900

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(5,200)	0	0	0	0	(5,200)

FY 2005 Total Appropriation

General	0.00	187,900	104,400	0	63,100	0	355,400
Dedicated	0.00	1,124,400	764,300	0	1,398,000	0	3,286,700
Federal	0.00	336,600	858,800	0	400,000	0	1,595,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
Total	27.76	1,821,300	1,761,000	0	2,011,100	0	5,593,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Noncognizable federal fund increase to bring the appropriation in line with the projected federal funds available to the programs.

Federal	0.00	0	0	0	250,000	0	250,000
Total	0.00	0	0	0	250,000	0	250,000

FY 2005 Estimated Expenditures

General	0.00	187,900	104,400	0	63,100	0	355,400
Dedicated	0.00	1,124,400	764,300	0	1,398,000	0	3,286,700
Federal	0.00	336,600	858,800	0	650,000	0	1,845,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
Total	27.76	1,821,300	1,761,000	0	2,261,100	0	5,843,400

Health & Welfare, Department of
Physical Health Services
Emergency Medical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, one-time Capital Outlay, and noncognizable funding in DU 6.31.							
General	0.00	(2,300)	0	0	0	0	(2,300)
Dedicated	0.00	(8,400)	(130,000)	0	0	0	(138,400)
Federal	0.00	0	0	0	(250,000)	0	(250,000)
Total	0.00	(10,700)	(130,000)	0	(250,000)	0	(390,700)

FY 2006 Base

General	0.00	185,600	104,400	0	63,100	0	353,100
Dedicated	0.00	1,116,000	634,300	0	1,398,000	0	3,148,300
Federal	0.00	336,600	858,800	0	400,000	0	1,595,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
Total	27.76	1,810,600	1,631,000	0	2,011,100	0	5,452,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	7,100	0	0	0	0	7,100
Dedicated	0.00	11,700	0	0	0	0	11,700
Total	0.00	18,800	0	0	0	0	18,800

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Not recommended. Provides funding for two replacement vehicles.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.32 Replacement Items: Not recommended. Provides funding for replacement of two existing laptop computers on a three year cycle.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.

Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)

10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	4,800	0	0	0	0	4,800
Dedicated	0.00	7,700	0	0	0	0	7,700
Total	0.00	12,500	0	0	0	0	12,500

Health & Welfare, Department of
Physical Health Services
Emergency Medical Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,100	0	0	0	0	1,100
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	3,100	0	0	0	0	3,100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	23,800	0	0	0	0	23,800
Dedicated	0.00	38,900	0	0	0	0	38,900
Total	0.00	62,700	0	0	0	0	62,700
10.71 External Nonstandard Adjustments: Non state office space rent increase.							
Dedicated	0.00	0	10,100	0	0	0	10,100
Total	0.00	0	10,100	0	0	0	10,100
10.74 External Nonstandard Adjustments: The increase of ongoing dedicated funds is to bring the appropriation in line with the cash balance of the account. Currently, the cash deposited has exceeded the expenses paid out of this fund. The funds will be used to support the implementation of the trauma registry mandated in the Idaho Code and for other EMS expenditures that are defined under the intended purpose of the dedicated account.							
Dedicated	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000
10.75 External Nonstandard Adjustments: The increase of ongoing dedicated funds is to bring the appropriation in line with the cash balance of the account. Currently, the cash deposited has exceeded the expenses paid out of this fund. The funds will be used for the intended purpose of the dedicated account which is to provide equipment to local EMS units. The level of appropriation currently does not allow for funding of all the requests received for ambulances and equipment.							
Dedicated	0.00	0	0	0	194,600	0	194,600
Total	0.00	0	0	0	194,600	0	194,600
10.76 External Nonstandard Adjustments: The Department received increased federal funding. This decision unit will provide increased spending authority to bring the appropriation in line with the projected funds available to the programs.							
Federal	0.00	0	0	0	250,000	0	250,000
Total	0.00	0	0	0	250,000	0	250,000
FY 2006 Total Maintenance							
General	0.00	222,400	104,400	0	63,100	0	389,900
Dedicated	0.00	1,176,300	893,800	0	1,592,600	0	3,662,700
Federal	0.00	336,600	858,800	0	650,000	0	1,845,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
Total	27.76	1,907,700	1,890,500	0	2,455,700	0	6,253,900
FY 2006 Gov's Recommendation							
General	0.00	222,400	104,400	0	63,100	0	389,900
Dedicated	0.00	1,176,300	893,800	0	1,592,600	0	3,662,700
Federal	0.00	336,600	858,800	0	650,000	0	1,845,400
Other	27.76	172,400	33,500	0	150,000	0	355,900
Total	27.76	1,907,700	1,890,500	0	2,455,700	0	6,253,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Provide laboratory support to the Public Health Districts and other departments of state government.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1427

General	0.00	1,529,200	568,200	0	0	0	2,097,400
Federal	0.00	638,100	1,693,300	0	0	0	2,331,400
Other	42.54	575,800	299,300	0	0	0	875,100
Total	42.54	2,743,100	2,560,800	0	0	0	5,303,900

Appropriation Adjustments

4.11 Reappropriation: Provides one-time spending authority for carryover.

Other	0.00	0	0	166,100	0	0	166,100
Total	0.00	0	0	166,100	0	0	166,100

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	23,700	0	0	0	0	23,700
Total	0.00	23,700	0	0	0	0	23,700

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(9,900)	0	0	0	0	(9,900)
Total	0.00	(9,900)	0	0	0	0	(9,900)

FY 2005 Total Appropriation

General	0.00	1,543,000	568,200	0	0	0	2,111,200
Federal	0.00	638,100	1,693,300	0	0	0	2,331,400
Other	42.54	575,800	299,300	166,100	0	0	1,041,200
Total	42.54	2,756,900	2,560,800	166,100	0	0	5,483,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: The reduction of ongoing receipts is to adjust the appropriation to the current level of collections. The decrease in federal funds is to reflect the federal funding available to the program.

Federal	0.00	(38,000)	0	0	0	0	(38,000)
Other	0.00	(150,000)	(100,000)	0	0	0	(250,000)
Total	0.00	(188,000)	(100,000)	0	0	0	(288,000)

6.41 Object Transfers

General	0.00	(270,000)	270,000	0	0	0	0
Total	0.00	(270,000)	270,000	0	0	0	0

FY 2005 Estimated Expenditures

General	0.00	1,273,000	838,200	0	0	0	2,111,200
Federal	0.00	600,100	1,693,300	0	0	0	2,293,400
Other	42.54	425,800	199,300	166,100	0	0	791,200
Total	42.54	2,298,900	2,730,800	166,100	0	0	5,195,800

Health & Welfare, Department of
Physical Health Services
Laboratory Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time Capital Outlay.							
General	0.00	(13,800)	0	0	0	0	(13,800)
Other	0.00	0	0	(166,100)	0	0	(166,100)
Total	0.00	(13,800)	0	(166,100)	0	0	(179,900)
FY 2006 Base							
General	0.00	1,259,200	838,200	0	0	0	2,097,400
Federal	0.00	600,100	1,693,300	0	0	0	2,293,400
Other	42.54	425,800	199,300	0	0	0	625,100
Total	42.54	2,285,100	2,730,800	0	0	0	5,015,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	29,800	0	0	0	0	29,800
Total	0.00	29,800	0	0	0	0	29,800
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Provides funding for replacement of one new vehicle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	5,700	0	0	0	5,700
Federal	0.00	0	900	0	0	0	900
Total	0.00	0	6,600	0	0	0	6,600
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	15,900	0	0	0	0	15,900
Total	0.00	15,900	0	0	0	0	15,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	77,300	0	0	0	0	77,300
Total	0.00	77,300	0	0	0	0	77,300

Health & Welfare, Department of
Physical Health Services
Laboratory Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 External Nonstandard Adjustments: Non state office space rent decrease.							
General	0.00	0	(5,000)	0	0	0	(5,000)
Federal	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(5,800)	0	0	0	(5,800)
10.73 External Nonstandard Adjustments: Alteration and repair projects under \$30,000.							
General	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
FY 2006 Total Maintenance							
General	0.00	1,382,700	848,900	0	0	0	2,231,600
Federal	0.00	600,100	1,693,400	0	0	0	2,293,500
Other	42.54	425,800	199,300	0	0	0	625,100
Total	42.54	2,408,600	2,741,600	0	0	0	5,150,200
FY 2006 Gov's Recommendation							
General	0.00	1,382,700	848,900	0	0	0	2,231,600
Federal	0.00	600,100	1,693,400	0	0	0	2,293,500
Other	42.54	425,800	199,300	0	0	0	625,100
Total	42.54	2,408,600	2,741,600	0	0	0	5,150,200

Health & Welfare, Department of
Self-Reliance
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Self-Reliance Program has three primary functions: eligibility determinations and administration of assistance programs such as Food Stamps, Child Care, AABD and TAFI; operations of the child support program; and providing funding for the benefits to individuals and families for work services, community services programs, and child care.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1428							
General	0.00	10,703,400	5,289,000	0	8,747,300	0	24,739,700
Federal	0.00	15,686,000	14,617,400	0	47,998,200	0	78,301,600
Other	549.81	506,500	2,125,600	0	0	0	2,632,100
Total	549.81	26,895,900	22,032,000	0	56,745,500	0	105,673,400

Appropriation Adjustments

4.11 Reappropriation: Provide one-time spending authority for carry over.

Other	0.00	0	1,352,800	0	0	0	1,352,800
Total	0.00	0	1,352,800	0	0	0	1,352,800

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	109,900	0	0	0	0	109,900
Federal	0.00	134,200	0	0	0	0	134,200
Total	0.00	244,100	0	0	0	0	244,100

4.31 Supplemental - Food Stamp Growth: Provide funding for additional 43.0 FTP to accommodate caseload growth combined with previous reduction of staff.

The positions are part of the Division's multi-faceted plan addressing significant challenges in eligibility determination and accuracy for a range of programs, including Food Stamps, Medicaid, CHIP, and Child Support. A number of factors have lead to unacceptable error rates in each of these programs, such as staff reductions required to meet budget holdbacks and sharp increases in caseload.

Recently Idaho's Food Stamp error rate was among the highest in the nation. The error rate is now at more acceptable levels. The improvement came in part from hiring 40.0 temporary employees and transferring 30.0 FTP from throughout the Division to focus on the situation. However, these additional FTP are needed to maintain progress and avoid potential federal penalties.

General	0.00	523,600	137,600	0	0	0	661,200
Federal	0.00	523,600	137,600	0	0	0	661,200
Other	43.00	0	0	0	0	0	0
Total	43.00	1,047,200	275,200	0	0	0	1,322,400

Health & Welfare, Department of
Self-Reliance
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.32 Supplemental - IT Contractors Savings: Provide savings projected with the replacement of 41.0 contract IT staff with state employees. After positions are in place, the overall department savings will be \$1.9 million. The cost of the 41.0 FTP is shown in Indirect Services, DU 4.31 and DU 10.51.							
Several years ago the Department was unable to recruit technical staff due to the highly competitive hourly rates that the state couldn't compete with. Technical resources were in such high demand and receiving such high rates that most in the field were unwilling to work for what the state could offer. As a result, the Department was forced to acquire resources from contract programming companies. A competitive bid process was used to get the lowest rate possible, but these programmers and systems analysts cost more than equivalent state staff.							
Over the past twelve months recruitment for state technical resources has been considerably easier due to the weakened economy, collapse of the dot com industry and cheap off-shore technical services. Due to this, the hourly rates being paid by contract companies is much closer to state wages. This and the value of the state benefit plan now enables the state to hire these same people as state employees rather than contract workers.							
General	0.00	0	(198,300)	0	0	0	(198,300)
Federal	0.00	0	(242,300)	0	0	0	(242,300)
Total	0.00	0	(440,600)	0	0	0	(440,600)
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	(20,400)	0	0	0	0	(20,400)
Federal	0.00	(23,700)	0	0	0	0	(23,700)
Total	0.00	(44,100)	0	0	0	0	(44,100)
FY 2005 Total Appropriation							
General	0.00	11,316,500	5,228,300	0	8,747,300	0	25,292,100
Federal	0.00	16,320,100	14,512,700	0	47,998,200	0	78,831,000
Other	592.81	506,500	3,478,400	0	0	0	3,984,900
Total	592.81	28,143,100	23,219,400	0	56,745,500	0	108,108,000
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: These one-time federal funds will be earned as match on reappropriated funding for both the Self-Reliance Internship Pool and for the Case Management Information System (CAMIS) development.							
Federal	0.00	0	1,125,100	0	0	0	1,125,100
Total	0.00	0	1,125,100	0	0	0	1,125,100
6.41 Object Transfers							
General	0.00	(688,900)	(513,800)	0	1,202,700	0	0
Federal	0.00	156,700	(2,766,800)	0	2,610,100	0	0
Other	0.00	(450,900)	139,600	0	311,300	0	0
Total	0.00	(983,100)	(3,141,000)	0	4,124,100	0	0
6.51 Transfer Between Programs: Transfer to Indirect Services for termination payoff.							
General	0.00	(28,700)	0	0	0	0	(28,700)
Total	0.00	(28,700)	0	0	0	0	(28,700)
6.52 Transfer Between Programs: Transfer from Self-Reliance to Indirect Services for fair hearings.							
General	0.00	0	(66,200)	0	0	0	(66,200)
Total	0.00	0	(66,200)	0	0	0	(66,200)

Health & Welfare, Department of
Self-Reliance
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.53 Transfer Between Programs: Transfer from Self-Reliance to Indirect Services for electronic benefits transfer (EBT) contractor charges.							
General	0.00	0	(155,600)	0	0	0	(155,600)
Total	0.00	0	(155,600)	0	0	0	(155,600)
6.54 Transfer Between Programs: Transfer to Temporary Assistance for Families in Idaho (TAFI) and Aid to the Aged, Blind and Disabled (AABD) programs.							
General	0.00	0	0	0	(188,600)	0	(188,600)
Total	0.00	0	0	0	(188,600)	0	(188,600)

FY 2005 Estimated Expenditures

General	0.00	10,598,900	4,492,700	0	9,761,400	0	24,853,000
Federal	0.00	16,476,800	12,871,000	0	50,608,300	0	79,956,100
Other	592.81	55,600	3,618,000	0	311,300	0	3,984,900
Total	592.81	27,131,300	20,981,700	0	60,681,000	0	108,794,000

Base Adjustments

- 8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, one-time Personnel Costs, one-time carry over, noncognizable funding (see DU 6.31), and one-time Operating Expenditures.

General	0.00	(89,500)	0	0	0	0	(89,500)
Federal	0.00	(110,500)	(1,125,100)	0	0	0	(1,235,600)
Other	0.00	0	(1,352,800)	0	0	0	(1,352,800)
Total	0.00	(200,000)	(2,477,900)	0	0	0	(2,677,900)

FY 2006 Base

General	0.00	10,509,400	4,492,700	0	9,761,400	0	24,763,500
Federal	0.00	16,366,300	11,745,900	0	50,608,300	0	78,720,500
Other	592.81	55,600	2,265,200	0	311,300	0	2,632,100
Total	592.81	26,931,300	18,503,800	0	60,681,000	0	106,116,100

Program Maintenance

- 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	167,500	0	0	0	0	167,500
Federal	0.00	204,600	0	0	0	0	204,600
Total	0.00	372,100	0	0	0	0	372,100

- 10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

- 10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Self-Reliance
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.32 Replacement Items: Not recommended. Provides funding for replacement of 66 existing desktop computers on a three year cycle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	5,800	0	0	0	5,800
Federal	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	12,800	0	0	0	12,800
10.52 Annualizations: Provide annualization of the costs associated with the Food Stamp inflation supplemental (see DU 4.31).							
General	0.00	558,500	0	0	0	0	558,500
Federal	0.00	558,500	0	0	0	0	558,500
Total	0.00	1,117,000	0	0	0	0	1,117,000
10.56 Annualizations: Provide savings associated with the replacement of 41.0 FTP contract IT workers with state staff (see DU 4.32).							
General	0.00	0	(469,000)	0	0	0	(469,000)
Federal	0.00	0	(573,200)	0	0	0	(573,200)
Total	0.00	0	(1,042,200)	0	0	0	(1,042,200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	120,400	0	0	0	0	120,400
Federal	0.00	147,100	0	0	0	0	147,100
Total	0.00	267,500	0	0	0	0	267,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,500	0	0	0	0	1,500
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	3,400	0	0	0	0	3,400
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	399,500	0	0	0	0	399,500
Federal	0.00	488,300	0	0	0	0	488,300
Total	0.00	887,800	0	0	0	0	887,800
10.71 External Nonstandard Adjustments: Non state office space rent increase.							
General	0.00	0	3,900	0	0	0	3,900
Federal	0.00	0	4,700	0	0	0	4,700
Total	0.00	0	8,600	0	0	0	8,600
10.91 Fund Shifts: Reflects FMAP rate change. The state's composite rate changes from 70.580% to 69.953%.							
General	0.00	0	0	0	64,400	0	64,400
Federal	0.00	0	0	0	(64,400)	0	(64,400)
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Self-Reliance
Self-Reliance Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total Maintenance							
General	0.00	11,756,800	4,033,400	0	9,825,800	0	25,616,000
Federal	0.00	17,766,700	11,184,400	0	50,543,900	0	79,495,000
Other	592.81	55,600	2,265,200	0	311,300	0	2,632,100
Total	592.81	29,579,100	17,483,000	0	60,681,000	0	107,743,100

Program Enhancements

12.01 FTE for Child Support Program Caseload Inflation: Provides funding for an additional 25.0 FTP for child support caseworkers. The program has experienced a 33% increase over the past four years while staff has decreased by 28%, and the program is projected to have continued growth. Currently, the federal child support time frame requirements are not being met and audits show significant errors in financial accuracy.

This additional staffing is needed to address the increases and improve performance and accuracy. Child support collection has a direct impact on TAFI, food stamps, and Medicaid caseloads. In addition, there is potential for TANF funding penalties if the program does not perform to federal goals and mandates.

General	0.00	419,000	54,400	0	0	0	473,400
Federal	0.00	813,700	105,600	0	0	0	919,300
Other	25.00	0	0	0	0	0	0
Total	25.00	1,232,700	160,000	0	0	0	1,392,700

12.02 Food Stamp Caseload Inflation: Not recommended. This request was addressed in DU 4.31.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Financial Integrity Plan for Child Support Program: Provide funding for a contractor to audit financial records in the Child Support Program to ensure they are accurate.

Three out of four cases are calculated incorrectly according to legislative audits of 2001 and 2003. The constant change in circumstances and modification of court orders regarding child support cases - financially and legally - make it very time-consuming to keep cases current. The money is needed to pay for auditing a case backlog of 100,000 cases. Currently there are methods to keep new cases accurate and to prevent future errors. In addition, newer files will also be audited to maintain accuracy.

General	0.00	0	1,054,000	0	0	0	1,054,000
Federal	0.00	0	2,046,000	0	0	0	2,046,000
Total	0.00	0	3,100,000	0	0	0	3,100,000

FY 2006 Gov's Recommendation

General	0.00	12,175,800	5,141,800	0	9,825,800	0	27,143,400
Federal	0.00	18,580,400	13,336,000	0	50,543,900	0	82,460,300
Other	617.81	55,600	2,265,200	0	311,300	0	2,632,100
Total	617.81	30,811,800	20,743,000	0	60,681,000	0	112,235,800

Health & Welfare, Department of
Self-Reliance
TAFI/AABD Benefit Payments

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: This program provides the actual cash benefits to families in Idaho through two different programs: the Temporary Assistance to Families in Idaho (TAFI) Program and the Aid for the Aged, Blind and Disabled (AABD) Program. TAFI provides time-limited cash assistance to help very low-income families move into work. AABD provides ongoing monthly cash payments for individuals who are age 65 or older, blind, or disabled.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1428

General	0.00	0	0	0	8,387,500	0	8,387,500
Federal	0.00	0	0	0	6,996,400	0	6,996,400
Total	0.00	0	0	0	15,383,900	0	15,383,900

FY 2005 Total Appropriation

General	0.00	0	0	0	8,387,500	0	8,387,500
Federal	0.00	0	0	0	6,996,400	0	6,996,400
Total	0.00	0	0	0	15,383,900	0	15,383,900

Expenditure Adjustments

6.31 FTP or Fund Adjustments: The additional federal expenditures are due to an increase in Temporary Assistance to Families in Idaho (TAFI) cash assistance payments.

Federal	0.00	0	0	0	311,700	0	311,700
Total	0.00	0	0	0	311,700	0	311,700

6.51 Transfer Between Programs: Transfer from Self-Reliance.

General	0.00	0	0	0	188,600	0	188,600
Total	0.00	0	0	0	188,600	0	188,600

FY 2005 Estimated Expenditures

General	0.00	0	0	0	8,576,100	0	8,576,100
Federal	0.00	0	0	0	7,308,100	0	7,308,100
Total	0.00	0	0	0	15,884,200	0	15,884,200

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of noncognizable funding from DU 6.31.

Federal	0.00	0	0	0	(311,700)	0	(311,700)
Total	0.00	0	0	0	(311,700)	0	(311,700)

FY 2006 Base

General	0.00	0	0	0	8,576,100	0	8,576,100
Federal	0.00	0	0	0	6,996,400	0	6,996,400
Total	0.00	0	0	0	15,572,500	0	15,572,500

Program Maintenance

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Self-Reliance
TAFI/AABD Benefit Payments

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.28 Inflationary Adjustments: Increase reflects the growth of the Aid to the Aged, Blind and Disabled Program (AABD).							
General	0.00	0	0	0	168,900	0	168,900
Total	0.00	0	0	0	168,900	0	168,900
10.76 External Nonstandard Adjustments: The additional federal expenditures are due to an increase in Temporary Assistance to Families in Idaho cash assistance payments.							
Federal	0.00	0	0	0	311,700	0	311,700
Total	0.00	0	0	0	311,700	0	311,700
FY 2006 Total Maintenance							
General	0.00	0	0	0	8,745,000	0	8,745,000
Federal	0.00	0	0	0	7,308,100	0	7,308,100
Total	0.00	0	0	0	16,053,100	0	16,053,100
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	8,745,000	0	8,745,000
Federal	0.00	0	0	0	7,308,100	0	7,308,100
Total	0.00	0	0	0	16,053,100	0	16,053,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Medicaid program was established to provide aid for persons whose income and resources are insufficient to meet the costs of necessary medical or remedial care. This program was established as a separate division in FY 1997.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1445

General	0.00	5,453,700	6,238,000	0	276,479,900	0	288,171,600
Dedicated	0.00	95,200	139,800	0	2,041,700	0	2,276,700
Federal	0.00	9,703,800	14,236,600	0	675,301,000	0	699,241,400
Other	257.00	0	0	0	61,711,400	0	61,711,400
Total	257.00	15,252,700	20,614,400	0	1,015,534,000	0	1,051,401,100

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	49,900	0	0	0	0	49,900
Federal	0.00	84,900	0	0	0	0	84,900
Total	0.00	134,800	0	0	0	0	134,800

4.31 Supplemental - Utilization and Provider Rate Incr: Provide increased funding for provider payments.

This recommendation is primarily due to the increase in utilization of the mental health and developmentally disabled services, along with a greater than anticipated increase in prescription drug usage. Due to the increase in prescription drug usage along with the most recent history of other Medicaid receipts collection, the Department estimates an increase in receipts of \$13,148,500.

General	0.00	0	0	0	15,457,900	0	15,457,900
Federal	0.00	0	0	0	37,113,500	0	37,113,500
Other	0.00	0	0	0	13,148,500	0	13,148,500
Total	0.00	0	0	0	65,719,900	0	65,719,900

4.32 Supplemental - Medicaid Buy-in Program: Provide funding for the Department to begin a Medicaid Buy-in Program for workers with disabilities as directed in the FY 2005 appropriation.

The funding will cover an additional 3.0 FTP to design and coordinate program development, administer grant activities, manage automation, complete federal reports, develop business requirements, write rules, prepare and present training materials, and develop policy handbooks.

Although budget neutral approaches are feasible by obtaining waivers of federal Medicaid rules from the Centers for Medicaid and Medicare Services (CMS), such an approach would not provide access to health insurance for workers with disabilities not presently covered by Medicaid.

Federal	0.00	93,000	9,800	0	0	0	102,800
Other	3.00	0	0	0	0	0	0
Total	3.00	93,000	9,800	0	0	0	102,800

Health & Welfare, Department of
Medical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.33 Supplemental - Adult Access Card Program: Provide funding to implement a Small Business Health Insurance Pilot Program to provide premium assistance for the purchase of health insurance.							
The program requires certain revisions to federal regulatory approval, administrative rules, public information/outreach strategies, and automated systems developed for implementation of the Children's Access Card Program. Once the program is implemented, it will benefit uninsured adults and small employers who are unable to provide health coverage to employees.							
Dedicated	0.00	20,500	5,600	0	0	0	26,100
Federal	0.00	77,200	21,400	0	0	0	98,600
Other	3.00	0	0	0	0	0	0
Total	3.00	97,700	27,000	0	0	0	124,700
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	(11,300)	0	0	0	0	(11,300)
Federal	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(19,300)	0	0	0	0	(19,300)
FY 2005 Total Appropriation							
General	0.00	5,492,300	6,238,000	0	291,937,800	0	303,668,100
Dedicated	0.00	115,700	145,400	0	2,041,700	0	2,302,800
Federal	0.00	9,950,900	14,267,800	0	712,414,500	0	736,633,200
Other	263.00	0	0	0	74,859,900	0	74,859,900
Total	263.00	15,558,900	20,651,200	0	1,081,253,900	0	1,117,464,000
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: The adjustments to federal funds are for various federal matching rate adjustments.							
Federal	0.00	123,400	0	0	0	0	123,400
Total	0.00	123,400	0	0	0	0	123,400
6.51 Transfer Between Programs: Transfer to Indirect Services for termination payoff.							
General	0.00	(4,800)	0	0	0	0	(4,800)
Total	0.00	(4,800)	0	0	0	0	(4,800)
FY 2005 Estimated Expenditures							
General	0.00	5,487,500	6,238,000	0	291,937,800	0	303,663,300
Dedicated	0.00	115,700	145,400	0	2,041,700	0	2,302,800
Federal	0.00	10,074,300	14,267,800	0	712,414,500	0	736,756,600
Other	263.00	0	0	0	74,859,900	0	74,859,900
Total	263.00	15,677,500	20,651,200	0	1,081,253,900	0	1,117,582,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, one-time Personnel Costs, and one-time Operating Expenditures.							
General	0.00	(38,600)	(110,200)	0	0	0	(148,800)
Dedicated	0.00	0	(139,800)	0	0	0	(139,800)
Federal	0.00	(200,300)	(2,250,000)	0	0	0	(2,450,300)
Total	0.00	(238,900)	(2,500,000)	0	0	0	(2,738,900)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	0.00	5,448,900	6,127,800	0	291,937,800	0	303,514,500
Dedicated	0.00	115,700	5,600	0	2,041,700	0	2,163,000
Federal	0.00	9,874,000	12,017,800	0	712,414,500	0	734,306,300
Other	263.00	0	0	0	74,859,900	0	74,859,900
Total	263.00	15,438,600	18,151,200	0	1,081,253,900	0	1,114,843,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	60,400	0	0	0	0	60,400
Federal	0.00	123,100	0	0	0	0	123,100
Total	0.00	183,500	0	0	0	0	183,500

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.25 Inflationary Adjustments: Increase reflects the costs associated with Medicaid.

General	0.00	0	0	0	11,076,400	0	11,076,400
Dedicated	0.00	0	0	0	58,100	0	58,100
Federal	0.00	0	0	0	27,000,000	0	27,000,000
Total	0.00	0	0	0	38,134,500	0	38,134,500

10.26 Inflationary Adjustments: Not recommended. Reflects increased costs associated with Medicaid.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Not recommended. Provides funding for two new replacement vehicles.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.32 Replacement Items: Not recommended. Provides funding for replacement of 89 existing desktop computers on a three year cycle.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.

General	0.00	0	900	0	0	0	900
Federal	0.00	0	900	0	0	0	900
Total	0.00	0	1,800	0	0	0	1,800

Health & Welfare, Department of
Medical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.51 Annualizations: Provide funding for the Department to begin a Medicaid Buy-In Program for workers with disabilities as directed in the FY 2005 appropriation (see DU 4.32).							
General	0.00	0	0	0	(416,300)	0	(416,300)
Federal	0.00	93,000	9,800	0	(998,700)	0	(895,900)
Other	0.00	0	0	0	1,415,000	0	1,415,000
Total	0.00	93,000	9,800	0	0	0	102,800
10.52 Annualizations: Provide funding for the implementation of a Small Business Health Insurance Pilot Program to provide premium assistance for the purchase of health insurance as directed (see DU 4.33).							
Dedicated	0.00	20,500	5,600	0	262,900	0	289,000
Federal	0.00	77,200	21,400	0	987,100	0	1,085,700
Total	0.00	97,700	27,000	0	1,250,000	0	1,374,700
10.53 Annualizations: Reflects savings associated with the replacement of 41.0 FTP IT contractors with state staff.							
General	0.00	0	(52,100)	0	0	0	(52,100)
Federal	0.00	0	(52,100)	0	0	0	(52,100)
Total	0.00	0	(104,200)	0	0	0	(104,200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	48,100	0	0	0	0	48,100
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	86,900	0	0	0	0	86,900
Total	0.00	135,700	0	0	0	0	135,700
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,700	0	0	0	0	1,700
Federal	0.00	3,100	0	0	0	0	3,100
Total	0.00	4,800	0	0	0	0	4,800
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	187,600	0	0	0	0	187,600
Dedicated	0.00	3,300	0	0	0	0	3,300
Federal	0.00	337,200	0	0	0	0	337,200
Total	0.00	528,100	0	0	0	0	528,100
10.71 External Nonstandard Adjustments: Non state office space rent decrease.							
General	0.00	0	(41,600)	0	0	0	(41,600)
Federal	0.00	0	(43,200)	0	0	0	(43,200)
Total	0.00	0	(84,800)	0	0	0	(84,800)
10.76 External Nonstandard Adjustments: The adjustments to federal funds are for various federal matching rate adjustments.							
Federal	0.00	123,400	0	0	0	0	123,400
Total	0.00	123,400	0	0	0	0	123,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.91 Fund Shifts: Reflects the FMAP Rate Change. The state's composite rate changes from 70.580% to 69.953%.							
General	0.00	0	0	0	6,464,300	0	6,464,300
Federal	0.00	0	0	0	(6,464,300)	0	(6,464,300)
Total	0.00	0	0	0	0	0	0
10.92 Fund Shifts: Reflects FMAP Rate Change. The state's composite rate changes from 79.403% to 78.965%.							
General	0.00	0	0	0	87,500	0	87,500
Dedicated	0.00	0	0	0	17,700	0	17,700
Federal	0.00	0	0	0	(105,200)	0	(105,200)
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	0.00	5,746,700	6,035,000	0	309,149,700	0	320,931,400
Dedicated	0.00	140,200	11,200	0	2,380,400	0	2,531,800
Federal	0.00	10,717,900	11,954,600	0	732,833,400	0	755,505,900
Other	263.00	0	0	0	76,274,900	0	76,274,900
Total	263.00	16,604,800	18,000,800	0	1,120,638,400	0	1,155,244,000

Program Enhancements

- 12.01 Estate Recovery - Medicaid: Provide funding to augment the current estate recovery efforts and add 3.0 FTP. Current staff are working at maximum caseload, so expansion of this program is dependent on this recommendation.

Estate recovery is an increasingly important source of revenue for the Department and thousands of dollars can be lost with each estate unless Medicaid acts quickly to secure a lien on property so the state can be reimbursed for the Medicaid funds spent on services before the person died. However, liens apply only after a person dies or is placed permanently in a care facility. There is no effort to remove anyone (including the spouse) from their home or take assets needed to maintain daily living.

General	0.00	82,500	3,000	0	(119,700)	0	(34,200)
Federal	0.00	82,500	3,000	0	(280,300)	0	(194,800)
Other	3.00	0	0	0	400,000	0	400,000
Total	3.00	165,000	6,000	0	0	0	171,000

- 12.02 Medicaid Mental Health Reform: Provide funding for a mechanism that will develop the necessary oversight for the skyrocketing mental health service expenditures. This recommendation will fund 1.0 FTP and contract with a private firm or agency to credential mental health providers.

Mental health service expenditures in Medicaid have increased from \$40.6 million in FY 2003 to a projected cost of \$70 million in FY 2005. Currently there is no broad oversight in this area of Medicaid. The Mental Health Providers Association expressed concern about the lack of oversight prompting Medicaid to move forward with this effort. Oversight such as credentialing mental health service providers is a way to set standards that all mental health providers in Idaho must meet.

General	0.00	27,500	175,000	0	(195,300)	0	7,200
Federal	0.00	27,500	175,000	0	(454,700)	0	(252,200)
Other	1.00	0	0	0	0	0	0
Total	1.00	55,000	350,000	0	(650,000)	0	(245,000)

Health & Welfare, Department of
Medical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
12.03 Community Based Long-Term Care - Medicaid: Funding to provide additional 7.0 FTP (seven nurse reviewers - one for each region) to perform assessments and medical determinations to see if people are eligible for community-based long-term care services.							
Community based services enable people, particularly the elderly, to remain in their homes and receive Medicaid-covered services rather than using more expensive nursing home services. Nurses in Idaho's Medicaid Program have a monthly statewide caseload of almost 5,900 people receiving waived services, and numbers are increasing as Idaho's population ages. Less than a year ago, the statewide caseload was less than 5,200. The heavy caseload can and does, in some instances, delay health assessments. Unfortunately, many of the people seeking these services come to the Department after their health problems have reached a critical point, so any delay can be harmful. The faster this population is served, the more likely the Department can stabilize and improve health through waived or institutional care.							
General	0.00	96,300	3,400	0	0	0	99,700
Federal	0.00	288,700	10,100	0	0	0	298,800
Other	7.00	0	0	0	0	0	0
Total	7.00	385,000	13,500	0	0	0	398,500
12.04 RALF Regulatory Restructuring - Medicaid: Provide funding for 4.0 FTP surveyors in the Medicaid Facility Standards Bureau to meet rapid growth in the Residential and Assisted Living industry.							
The Bureau currently has only 5.50 FTP surveyors to inspect and monitor Idaho's 261 Assisted Living Facilities. The number of facilities has increased 15% since 1999, with nearly two dozen new facilities under construction or with active plans to open their doors within the coming months. The Department has been unable to meet statutory and safety requirements for inspections at the current facilities. Additional facilities will only add to the burden.							
General	0.00	126,000	12,800	0	0	0	138,800
Federal	0.00	126,000	12,800	0	0	0	138,800
Other	4.00	0	0	0	0	0	0
Total	4.00	252,000	25,600	0	0	0	277,600
12.05 Development of County Options Project - Medicaid: Provide funding to develop a new program that will draw a federal match through the state's Medicaid program to help finance the Medical Indigent Health Care Program that is currently funded by only county and state funds.							
The state's incident-based medically indigent health care program is funded entirely with county and state funds. In the FY 2004 Appropriations Act (SB 1202), the Idaho Legislature charged the Department of Health and Welfare to work with federal officials, the Idaho Association of Counties and other health care interests in exploring and evaluating ways the present County Indigent Program could be used to draw federal match through the state's Medicaid program. The Department, the Idaho Association of Counties and other health care interests have been meeting to develop a concept that expands health services to a currently under served and uninsured population, builds on the existing County Indigent Program, controls costs by capping the enrollment and expenditures, and requires a Health Insurance Flexibility and Accountability demonstration initiative to waive specific Medicaid requirements.							
General	0.00	31,600	25,000	0	0	0	56,600
Federal	0.00	31,600	25,000	0	0	0	56,600
Other	1.00	0	0	0	0	0	0
Total	1.00	63,200	50,000	0	0	0	113,200
12.71 Other Adjustments: This decision unit provides an additional deputy attorney general to administer the Medicaid Estate Recovery Program. The Estate Recovery caseload has been climbing dramatically for several years, resulting in more estate claims, more litigation and more recoveries for the program. The addition of a deputy attorney general will contribute to a positive return-on-investment for the state.							
General	0.00	0	71,900	0	0	0	71,900
Total	0.00	0	71,900	0	0	0	71,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	0.00	6,110,600	6,326,100	0	308,834,700	0	321,271,400
Dedicated	0.00	140,200	11,200	0	2,380,400	0	2,531,800
Federal	0.00	11,274,200	12,180,500	0	732,098,400	0	755,553,100
Other	279.00	0	0	0	76,674,900	0	76,674,900
Total	279.00	17,525,000	18,517,800	0	1,119,988,400	0	1,156,031,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program has five major missions in Child Protection, Foster Care, Adoptions, Unmarried Parent Services, and Children's Mental Health Services that include providing services to children and to refugees in an effort to assist them in becoming economically and socially self-sufficient.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1425							
General	0.00	10,473,900	2,650,100	0	9,043,900	0	22,167,900
Federal	0.00	14,851,900	7,520,800	0	10,882,700	0	33,255,400
Other	461.97	0	0	0	1,294,800	0	1,294,800
Total	461.97	25,325,800	10,170,900	0	21,221,400	0	56,718,100

Appropriation Adjustments

- 4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	194,300	0	0	0	0	194,300
Federal	0.00	33,100	0	0	0	0	33,100
Total	0.00	227,400	0	0	0	0	227,400

- 4.31 Supplemental - Additional Social Workers for Incr: Provide funding for additional 15.0 FTP to meet increase and demand for child protection services and related foster and residential care.

The Department must accommodate significant growth in demand for child protection services and related foster and residential care. Within the last fiscal year, child protection referrals increased by 10% while total foster care expenditures rose by 18%. These increases continue a trend that has shown a 70% rise in foster care expenditures in just the past three years. With these increases, the Department has been compelled to use the "salary savings" from constraints on hiring to fund foster care increases.

With this rising demand, Idaho has failed to meet several outcome standards in the recent federal Child and Family Service Review. The failure represents deficiencies in the Department's work to provide for the safety, permanency, and well-being of children.

General	0.00	341,200	88,600	54,800	2,322,300	0	2,806,900
Federal	0.00	60,200	15,700	9,700	621,400	0	707,000
Other	15.00	0	0	0	0	0	0
Total	15.00	401,400	104,300	64,500	2,943,700	0	3,513,900

- 4.32 Supplemental - IT Contractors Savings: Provide savings projected with the replacement of 41.0 contract IT staff with state employees. After positions are in place, the overall department savings will be \$1.9 million. The cost of the 41.0 FTP is shown in Indirect Services, DU 4.31 and DU 10.51.

Several years ago the Department was unable to recruit technical staff due to the highly competitive hourly rates that the state couldn't compete with. Technical resources were in such high demand and receiving such high rates that most in the field were unwilling to work for what the state could offer. As a result, the Department was forced to acquire resources from contract programming companies. A competitive bid process was used to get the lowest rate possible, but these programmers and systems analysts cost more than equivalent state staff.

Over the past 12 months recruitment for state technical resources has been considerably easier due to the weakened economy, collapse of the dot com industry and cheap off-shore technical services. Due to this, the hourly rates being paid by contract companies is much closer to state wages. This and the value of the state benefit plan now enables the state to hire these same people as state employees rather than contract workers.

General	0.00	0	(101,200)	0	0	0	(101,200)
Federal	0.00	0	(101,200)	0	0	0	(101,200)
Total	0.00	0	(202,400)	0	0	0	(202,400)

Health & Welfare, Department of
Family & Community Services, Div. Of
Children's Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	(51,300)	0	0	0	0	(51,300)
Federal	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(53,200)	0	0	0	0	(53,200)

FY 2005 Total Appropriation

General	0.00	10,958,100	2,637,500	54,800	11,366,200	0	25,016,600
Federal	0.00	14,943,300	7,435,300	9,700	11,504,100	0	33,892,400
Other	476.97	0	0	0	1,294,800	0	1,294,800
Total	476.97	25,901,400	10,072,800	64,500	24,165,100	0	60,203,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: The increase in one-time federal funds is to adjust the appropriation to the anticipated level of collections. The FTP adjustment is to bring the FTP in line with the Department distribution of FTP authority.

Federal	0.00	0	1,363,200	0	1,098,800	0	2,462,000
Other	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	1,363,200	0	1,098,800	0	2,462,000

6.51 Transfer Between Programs: Transfer to Indirect Services for termination payoff.

General	0.00	(23,300)	0	0	0	0	(23,300)
Total	0.00	(23,300)	0	0	0	0	(23,300)

FY 2005 Estimated Expenditures

General	0.00	10,934,800	2,637,500	54,800	11,366,200	0	24,993,300
Federal	0.00	14,943,300	8,798,500	9,700	12,602,900	0	36,354,400
Other	476.47	0	0	0	1,294,800	0	1,294,800
Total	476.47	25,878,100	11,436,000	64,500	25,263,900	0	62,642,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, noncognizable funding in DU 6.31, and one-time Capital Outlay.

General	0.00	(143,000)	0	(54,800)	0	0	(197,800)
Federal	0.00	(31,200)	(1,363,200)	(9,700)	(1,098,800)	0	(2,502,900)
Total	0.00	(174,200)	(1,363,200)	(64,500)	(1,098,800)	0	(2,700,700)

FY 2006 Base

General	0.00	10,791,800	2,637,500	0	11,366,200	0	24,795,500
Federal	0.00	14,912,100	7,435,300	0	11,504,100	0	33,851,500
Other	476.47	0	0	0	1,294,800	0	1,294,800
Total	476.47	25,703,900	10,072,800	0	24,165,100	0	59,941,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	274,700	0	0	0	0	274,700
Federal	0.00	48,500	0	0	0	0	48,500
Total	0.00	323,200	0	0	0	0	323,200
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Provides funding for six replacement vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Not recommended. Provides funding for replacement of 269 existing desktop computers replaced on a three year cycle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	2,100	0	0	0	2,100
Federal	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	4,000	0	0	0	4,000
10.51 Annualizations: Reflects costs associated with supplemental request for 15.0 FTP social workers to accommodate child protection, foster care, and residential care (see DU 4.31).							
General	0.00	361,300	0	0	0	0	361,300
Federal	0.00	63,700	0	0	0	0	63,700
Total	0.00	425,000	0	0	0	0	425,000
10.56 Annualizations: Reflects savings associated with the replacement of 41.0 FTP contract IT workers with state staff (see DU 4.32).							
General	0.00	0	(301,200)	0	0	0	(301,200)
Federal	0.00	0	(301,100)	0	0	0	(301,100)
Total	0.00	0	(602,300)	0	0	0	(602,300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	193,400	0	0	0	0	193,400
Federal	0.00	34,200	0	0	0	0	34,200
Total	0.00	227,600	0	0	0	0	227,600

Health & Welfare, Department of
Family & Community Services, Div. Of
Children's Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	6,800	0	0	0	0	6,800
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	8,000	0	0	0	0	8,000
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	756,600	0	0	0	0	756,600
Federal	0.00	133,600	0	0	0	0	133,600
Total	0.00	890,200	0	0	0	0	890,200
10.71 External Nonstandard Adjustments: Non state office space rent increase.							
General	0.00	0	10,800	0	0	0	10,800
Federal	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	20,800	0	0	0	20,800
10.76 External Nonstandard Adjustments: The increase in one-time federal funds is to adjust the appropriation to the anticipated level of collections. The FTP adjustment is to bring the FTP in line with the Department distribution of FTP authority.							
Federal	0.00	0	1,363,200	0	1,098,800	0	2,462,000
Total	0.00	0	1,363,200	0	1,098,800	0	2,462,000
10.77 External Nonstandard Adjustments: Provide funding to accommodate the significant growth in demand for family foster care and residential care providers. The increase is to accommodate both the increase in overall expenditures due to the dramatic growth in foster care and residential care clients, and increase the rate of payment for foster care and residential care providers. This increase will enable the Department to meet projected growth, and improve foster parent recruitment and retention. Currently, Idaho's payment rate falls well below the national average.							
General	0.00	0	0	0	2,689,400	0	2,689,400
Federal	0.00	0	0	0	474,600	0	474,600
Total	0.00	0	0	0	3,164,000	0	3,164,000
10.78 External Nonstandard Adjustments: Provide funding for increased adoption subsidies. The Department finds loving families and homes for children through Idaho's Adoption Program. Often times these children have suffered from abuse and have special needs including physical, mental, emotional and medical disabilities. Through these subsidies, the Adoption Program provides financial assistance to adoptive families to offset some of the expenses in caring for these children. The Department is experiencing an increased number of children receiving adoption assistance. This increased funding will allow IDHW to continue to aggressively recruit adoptive families and homes while reducing the number of children in the Foster Care Program.							
General	0.00	0	0	0	279,400	0	279,400
Federal	0.00	0	0	0	228,600	0	228,600
Total	0.00	0	0	0	508,000	0	508,000
10.91 Fund Shifts: Reflects the change in FMAP rate. The state's composite rate changes from 70.58% to 69.953%.							
General	0.00	0	0	0	56,100	0	56,100
Federal	0.00	0	0	0	(56,100)	0	(56,100)
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Family & Community Services, Div. Of
Children's Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.92 Fund Shifts: Reflects the change in the Children's Mental Health Initiative (CMHI) grant rate. The federal match rate on the Children's Mental Health Initiative Cooperative Agreement reduces by 25% between the 3rd and 4th year of this award.							
General	0.00	0	0	0	409,000	0	409,000
Federal	0.00	0	0	0	(409,000)	0	(409,000)
Total	0.00	0	0	0	0	0	0

FY 2006 Total Maintenance

General	0.00	12,384,600	2,349,200	0	14,800,100	0	29,533,900
Federal	0.00	15,193,300	8,509,300	0	12,841,000	0	36,543,600
Other	476.47	0	0	0	1,294,800	0	1,294,800
Total	476.47	27,577,900	10,858,500	0	28,935,900	0	67,372,300

Program Enhancements

- 12.01 Additional 13.5 Children's Mental Health Positions: Provide funding to reinstate 13.5 FTP for children's mental health services and support services to children and families. These positions were once funded, but FY 2003 holdbacks necessitated their reduction.

The Department provides community-supported mental health services to children with serious emotional disturbances and their families. The Jeff D class action lawsuit resulted in a court plan for children's mental health services the Department is implementing. With these additional FTP, staff will conduct assessments of children needing mental health services and coordinate follow-up services.

General	0.00	667,800	79,800	49,400	1,157,000	0	1,954,000
Federal	0.00	117,900	14,000	8,700	0	0	140,600
Other	13.50	0	0	0	0	0	0
Total	13.50	785,700	93,800	58,100	1,157,000	0	2,094,600

- 12.02 Expansion of Child Welfare Academies: Provide additional funding to expand the Child Welfare Worker Academy from five days to 17 days to improve training and preparedness. In a recent federal review the Child Welfare Academy was cited as needing improvement. Failure to comply with the federal review could result in a substantial federal penalty.

Workers in the Department's child welfare programs deal with emotionally charged cases that often involve abuse and neglect. It is important for workers to be prepared and trained to effectively deal with these situations to protect children and preserve families. The new improved Child Welfare Academy will be held three times per year. The recommendation includes funding for the development and implementation of two additional five day training academies for child welfare supervisors.

General	0.00	0	124,000	0	0	0	124,000
Federal	0.00	0	21,900	0	0	0	21,900
Total	0.00	0	145,900	0	0	0	145,900

FY 2006 Gov's Recommendation

General	0.00	13,052,400	2,553,000	49,400	15,957,100	0	31,611,900
Federal	0.00	15,311,200	8,545,200	8,700	12,841,000	0	36,706,100
Other	489.97	0	0	0	1,294,800	0	1,294,800
Total	489.97	28,363,600	11,098,200	58,100	30,092,900	0	69,612,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Functional areas within this program include: Director's Office and Regional Administration, legal services, accounting and budget, data processing, and personnel services.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1426

General	0.00	10,534,000	5,952,900	0	0	0	16,486,900
Federal	0.00	7,128,600	15,650,200	0	0	0	22,778,800
Other	297.83	143,000	358,300	0	0	0	501,300
Total	297.83	17,805,600	21,961,400	0	0	0	39,767,000

Appropriation Adjustments

4.11 Reappropriation: Provide one-time spending authority for carry over.

Other	0.00	0	1,878,700	517,000	0	0	2,395,700
Total	0.00	0	1,878,700	517,000	0	0	2,395,700

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	87,400	0	0	0	0	87,400
Federal	0.00	71,400	0	0	0	0	71,400
Total	0.00	158,800	0	0	0	0	158,800

4.31 Supplemental - IT Contractors to State Staff: Provide funding for additional 21.0 FTP for IT.

Several years ago the Department was unable to recruit technical staff due to the highly competitive hourly rates that the state couldn't compete with. Technical resources were in such high demand and receiving such high rates that qualified applicants in the field were unwilling to work for what the state could offer. As a result, the Department was forced to acquire resources from contract programming companies. A competitive bid process was used to get the lowest rate possible, but these programmers and systems analysts cost more than equivalent state staff.

Over the past twelve months recruitment for state technical resources has been considerably easier due to the weakened economy, collapse of the dot com industry and cheap off-shore technical services. Due to this, the hourly rates being paid by contract companies is much closer to state wages. This and the value of the state benefit plan now enables the State to hire these same people as state employees rather than contract workers.

General	0.00	346,300	138,300	0	0	0	484,600
Federal	0.00	283,300	113,200	0	0	0	396,500
Other	21.00	0	0	0	0	0	0
Total	21.00	629,600	251,500	0	0	0	881,100

Health & Welfare, Department of
Indirect Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
4.32 Supplemental - IT Contractors Savings: Reflects savings projected with the replacement of 41.0 FTP with state staff for IT. After positions are in place, the overall department savings will be \$1.9 million. The cost of the 41.0 FTP is shown in Indirect Services, DU 4.31.							
Several years ago the Department was unable to recruit technical staff due to the highly competitive hourly rates that the state couldn't compete with. Technical resources were in such high demand and receiving such high rates that qualified applicants in the field were unwilling to work for what the state could offer. As a result, the Department was forced to acquire resources from contract programming companies. A competitive bid process was used to get the lowest rate possible, but these programmers and systems analysts cost more than equivalent state staff.							
Over the past 12 months recruitment for state technical resources has been considerably easier due to the weakened economy, collapse of the dot com industry and cheap off-shore technical services. Due to this, the hourly rates being paid by contract companies is much closer to state wages. This and the value of the state benefit plan now enables the state to hire these same people as state employees rather than contract workers.							
General	0.00	0	(80,800)	0	0	0	(80,800)
Federal	0.00	0	(80,700)	0	0	0	(80,700)
Total	0.00	0	(161,500)	0	0	0	(161,500)
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	0	(221,400)	0	0	0	(221,400)
Federal	0.00	(16,400)	(182,300)	0	0	0	(198,700)
Total	0.00	(16,400)	(403,700)	0	0	0	(420,100)
FY 2005 Total Appropriation							
General	0.00	10,967,700	5,789,000	0	0	0	16,756,700
Federal	0.00	7,466,900	15,500,400	0	0	0	22,967,300
Other	318.83	143,000	2,237,000	517,000	0	0	2,897,000
Total	318.83	18,577,600	23,526,400	517,000	0	0	42,621,000
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: The increase in receipts is to adjust the appropriation to the current level of collections. The decrease in ongoing federal funds is to adjust the appropriation to the current level of collections. The one-time federal funds are the match on carryover funds from DU 4.11. The FTP adjustments are to bring the FTP in line with the Department distribution of FTP authority.							
Federal	0.00	0	(5,819,600)	323,800	0	0	(5,495,800)
Other	2.50	28,000	0	0	0	0	28,000
Total	2.50	28,000	(5,819,600)	323,800	0	0	(5,467,800)
6.51 Transfer Between Programs: Transfer to Indirect Services for termination payoff.							
General	0.00	78,200	0	0	0	0	78,200
Other	0.00	0	0	0	0	0	0
Total	0.00	78,200	0	0	0	0	78,200
6.52 Transfer Between Programs: Transfer from Self-Reliance to Indirect Services for fair hearings.							
General	0.00	0	66,200	0	0	0	66,200
Total	0.00	0	66,200	0	0	0	66,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.53 Transfer Between Programs: Transfer from Self-Reliance to Indirect Services for electronic benefit transfer (EBT) contractor charges.							
General	0.00	0	155,600	0	0	0	155,600
Total	0.00	0	155,600	0	0	0	155,600

FY 2005 Estimated Expenditures

General	0.00	11,045,900	6,010,800	0	0	0	17,056,700
Federal	0.00	7,466,900	9,680,800	323,800	0	0	17,471,500
Other	321.33	171,000	2,237,000	517,000	0	0	2,925,000
Total	321.33	18,683,800	17,928,600	840,800	0	0	37,453,200

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	221,400	0	0	0	221,400
Federal	0.00	0	182,300	0	0	0	182,300
Total	0.00	0	403,700	0	0	0	403,700

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, one-time Personnel Costs, one-time carry over, and one-time Capital Outlay and Operating Expenditures.

General	0.00	(87,400)	(138,300)	0	0	0	(225,700)
Federal	0.00	(55,000)	(2,423,300)	(323,800)	0	0	(2,802,100)
Other	0.00	(28,000)	(1,878,700)	(517,000)	0	0	(2,423,700)
Total	0.00	(170,400)	(4,440,300)	(840,800)	0	0	(5,451,500)

FY 2006 Base

General	0.00	10,958,500	6,093,900	0	0	0	17,052,400
Federal	0.00	7,411,900	7,439,800	0	0	0	14,851,700
Other	321.33	143,000	358,300	0	0	0	501,300
Total	321.33	18,513,400	13,892,000	0	0	0	32,405,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	119,300	0	0	0	0	119,300
Federal	0.00	97,600	0	0	0	0	97,600
Total	0.00	216,900	0	0	0	0	216,900

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Indirect Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.32 Replacement Items: Not recommended. Provides funding for replacement of 60 existing desktop computers on a three year cycle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(7,900)	0	0	0	(7,900)
Federal	0.00	0	(6,400)	0	0	0	(6,400)
Total	0.00	0	(14,300)	0	0	0	(14,300)
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	17,100	0	0	0	17,100
Federal	0.00	0	14,000	0	0	0	14,000
Total	0.00	0	31,100	0	0	0	31,100
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(15,300)	0	0	0	(15,300)
Federal	0.00	0	(12,600)	0	0	0	(12,600)
Total	0.00	0	(27,900)	0	0	0	(27,900)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	158,800	0	0	0	158,800
Federal	0.00	0	130,000	0	0	0	130,000
Total	0.00	0	288,800	0	0	0	288,800
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	3,800	0	0	0	3,800
Federal	0.00	0	3,200	0	0	0	3,200
Total	0.00	0	7,000	0	0	0	7,000
10.51 Annualizations: Reflects costs associated with supplemental request to replace 41.0 FTP IT contractors with state staff (see DU 4.31).							
General	0.00	827,900	241,200	0	0	0	1,069,100
Federal	0.00	677,500	197,300	0	0	0	874,800
Other	20.00	0	0	0	0	0	0
Total	20.00	1,505,400	438,500	0	0	0	1,943,900
10.52 Annualizations: Reflects savings associated with supplemental request to replace 41.0 FTP IT contractors with state staff (see DU 4.32).							
General	0.00	0	(199,500)	0	0	0	(199,500)
Federal	0.00	0	(199,300)	0	0	0	(199,300)
Total	0.00	0	(398,800)	0	0	0	(398,800)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	97,700	0	0	0	0	97,700
Federal	0.00	80,000	0	0	0	0	80,000
Total	0.00	177,700	0	0	0	0	177,700
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,100	0	0	0	0	1,100
Federal	0.00	900	0	0	0	0	900
Total	0.00	2,000	0	0	0	0	2,000
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	347,500	0	0	0	0	347,500
Federal	0.00	284,300	0	0	0	0	284,300
Total	0.00	631,800	0	0	0	0	631,800
10.71 External Nonstandard Adjustments: Non state office space rent decrease.							
General	0.00	0	(2,500)	0	0	0	(2,500)
Federal	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(4,500)	0	0	0	(4,500)
10.73 External Nonstandard Adjustments: Alteration and repair projects under \$30,000.							
General	0.00	0	4,500	0	0	0	4,500
Federal	0.00	0	4,500	0	0	0	4,500
Total	0.00	0	9,000	0	0	0	9,000
10.76 External Nonstandard Adjustments: Adjustment to the appropriation to the current level of receipt collections.							
Other	0.00	28,000	0	0	0	0	28,000
Total	0.00	28,000	0	0	0	0	28,000
FY 2006 Total Maintenance							
General	0.00	12,352,000	6,294,100	0	0	0	18,646,100
Federal	0.00	8,552,200	7,568,500	0	0	0	16,120,700
Other	341.33	171,000	358,300	0	0	0	529,300
Total	341.33	21,075,200	14,220,900	0	0	0	35,296,100

Health & Welfare, Department of
Indirect Support Services

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Program Enhancements

- 12.01 Citibank Call Center Relocation: Provide funding to relocate Citibank Call Center from India to the United States in order to keep the Department from jeopardizing federal match funds, provide better customer service, and strengthen the American economy.

The Department contracts with JP Morgan EFS to set up and maintain Electronic Benefit Transfer accounts for food stamps, cash assistance, and child support. Part of this contract includes a customer service call center, which answers an average of 1,100 customer service calls per month. The contractor currently staffs these calls in India. This funding will provide for the contract work to be brought back to the United States.

Several pieces of federal legislation are addressing this issue, in which both Houses of Congress have shown support to stop outsourcing in programs that are federally funded. Separately, our federal partners in the Food Stamp program have indicated they will not fund expenses with any federal match that supports foreign outsourcing. This could cost Idaho \$382,100 in federal funds.

General	0.00	0	124,700	0	0	0	124,700
Federal	0.00	0	142,900	0	0	0	142,900
Total	0.00	0	267,600	0	0	0	267,600

- 12.02 Criminal History Checks: Idaho has been chosen to take part in a federally funded pilot project to test the feasibility of requiring criminal history background checks for providers and employees with direct access in long term care facilities.

The Medicare Prescription Drug, Improvement and Modernization Act of 2003 provides funding for the pilot project. The Centers for Medicare and Medicaid Services is operating the pilot which will grant funding for 10 states to implement criminal background checks for these long term care providers and employees. The project is to provide direction for addressing the background check issue because the federal government intends to start mandating such history checks. If implemented, a fee of \$45 per background check would be charged to cover costs of the program.

Federal	0.00	457,400	700,900	0	0	0	1,158,300
Other	9.00	0	0	0	0	0	0
Total	9.00	457,400	700,900	0	0	0	1,158,300

FY 2006 Gov's Recommendation

General	0.00	12,352,000	6,418,800	0	0	0	18,770,800
Federal	0.00	9,009,600	8,412,300	0	0	0	17,421,900
Other	350.33	171,000	358,300	0	0	0	529,300
Total	350.33	21,532,600	15,189,400	0	0	0	36,722,000

Health & Welfare, Department of
Mental Health Services
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: In Mental Health Services, the State of Idaho is committed to community-based, consumer-guided and organized system of care for its adult citizens experiencing serious mental illness, using state of the art approaches to care and treatment that are proven to be effective and cost-efficient. Currently, services are delivered primarily through seven regional, state-operated community mental health centers.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1425

General	0.00	7,349,100	2,076,100	0	2,360,500	0	11,785,700
Federal	0.00	2,019,500	998,200	0	821,500	0	3,839,200
Other	221.20	2,659,000	0	0	0	0	2,659,000
Total	221.20	12,027,600	3,074,300	0	3,182,000	0	18,283,900

Appropriation Adjustments

4.11 Reappropriation: Provide one-time spending authority for carry over.

Other	0.00	0	2,000	0	200,000	0	202,000
Total	0.00	0	2,000	0	200,000	0	202,000

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	81,900	0	0	0	0	81,900
Federal	0.00	22,800	0	0	0	0	22,800
Total	0.00	104,700	0	0	0	0	104,700

4.31 Supplemental - IT Contractors Savings: Provide savings projected with the replacement of 41.0 contract IT staff with state employees. After positions are in place, the overall department savings will be \$1.9 million. The cost of the 41.0 FTP is shown in Indirect Services, DU 4.31 and DU 10.51.

Several years ago the Department was unable to recruit technical staff due to the highly competitive hourly rates that the state couldn't compete with. Technical resources were in such high demand and receiving such high rates that most in the field were unwilling to work for what the state could offer. As a result, the Department was forced to acquire resources from contract programming companies. A competitive bid process was used to get the lowest rate possible, but these programmers and systems analysts cost more than equivalent state staff.

Over the past 12 months recruitment for state technical resources has been considerably easier due to the weakened economy, collapse of the dot com industry and cheap off-shore technical services. Due to this, the hourly rates being paid by contract companies is much closer to state wages. This and the value of the state benefit plan now enables the state to hire these same people as state employees rather than contract workers.

General	0.00	0	(67,300)	0	0	0	(67,300)
Total	0.00	0	(67,300)	0	0	0	(67,300)

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(3,700)	0	0	0	0	(3,700)
Federal	0.00	(9,900)	0	0	0	0	(9,900)
Total	0.00	(13,600)	0	0	0	0	(13,600)

FY 2005 Total Appropriation

General	0.00	7,427,300	2,008,800	0	2,360,500	0	11,796,600
Federal	0.00	2,032,400	998,200	0	821,500	0	3,852,100
Other	221.20	2,659,000	2,000	0	200,000	0	2,861,000
Total	221.20	12,118,700	3,009,000	0	3,382,000	0	18,509,700

Health & Welfare, Department of
Mental Health Services
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: The decrease in ongoing federal funds is to adjust the appropriation to the current level of collections.							
Federal	0.00	0	0	0	(452,300)	0	(452,300)
Total	0.00	0	0	0	(452,300)	0	(452,300)
6.41 Object Transfers							
General	0.00	(39,500)	(310,700)	0	350,200	0	0
Total	0.00	(39,500)	(310,700)	0	350,200	0	0
6.51 Transfer Between Programs: Transfer to Indirect Services for termination payoff.							
General	0.00	(11,900)	0	0	0	0	(11,900)
Total	0.00	(11,900)	0	0	0	0	(11,900)
FY 2005 Estimated Expenditures							
General	0.00	7,375,900	1,698,100	0	2,710,700	0	11,784,700
Federal	0.00	2,032,400	998,200	0	369,200	0	3,399,800
Other	221.20	2,659,000	2,000	0	200,000	0	2,861,000
Total	221.20	12,067,300	2,698,300	0	3,279,900	0	18,045,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time carry over funding.							
General	0.00	(78,200)	0	0	0	0	(78,200)
Federal	0.00	(12,900)	0	0	0	0	(12,900)
Other	0.00	0	(2,000)	0	(200,000)	0	(202,000)
Total	0.00	(91,100)	(2,000)	0	(200,000)	0	(293,100)
FY 2006 Base							
General	0.00	7,297,700	1,698,100	0	2,710,700	0	11,706,500
Federal	0.00	2,019,500	998,200	0	369,200	0	3,386,900
Other	221.20	2,659,000	0	0	0	0	2,659,000
Total	221.20	11,976,200	2,696,300	0	3,079,900	0	17,752,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	135,500	0	0	0	0	135,500
Federal	0.00	22,500	0	0	0	0	22,500
Total	0.00	158,000	0	0	0	0	158,000
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Mental Health Services
Community Mental Health

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
General	0.00	0	0	0	79,200	0	79,200
Federal	0.00	0	0	0	13,200	0	13,200
Total	0.00	0	0	0	92,400	0	92,400
10.31 Replacement Items: Not recommended. Provides funding for two replacement vehicles.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Not recommended. Provides funding for replacement of 44 existing desktop computers on a three year cycle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	1,900	0	0	0	1,900
Federal	0.00	0	300	0	0	0	300
Total	0.00	0	2,200	0	0	0	2,200
10.56 Annualizations: Reflects savings associated with the replacement of 41.0 FTP contract IT workers with state staff (see DU 4.31).							
General	0.00	0	(53,300)	0	0	0	(53,300)
Total	0.00	0	(53,300)	0	0	0	(53,300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	89,800	0	0	0	0	89,800
Federal	0.00	15,000	0	0	0	0	15,000
Total	0.00	104,800	0	0	0	0	104,800
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,400	0	0	0	0	1,400
Federal	0.00	200	0	0	0	0	200
Total	0.00	1,600	0	0	0	0	1,600
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	347,500	0	0	0	0	347,500
Federal	0.00	57,900	0	0	0	0	57,900
Total	0.00	405,400	0	0	0	0	405,400
10.71 External Nonstandard Adjustments: Non state office space rent increase.							
General	0.00	0	47,000	0	0	0	47,000
Federal	0.00	0	7,800	0	0	0	7,800
Total	0.00	0	54,800	0	0	0	54,800

Health & Welfare, Department of
Mental Health Services
Community Mental Health

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.73 External Nonstandard Adjustments: Alteration and repair projects under \$30,000.							
General	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500

FY 2006 Total Maintenance

General	0.00	7,871,900	1,697,200	0	2,789,900	0	12,359,000
Federal	0.00	2,115,100	1,006,300	0	382,400	0	3,503,800
Other	221.20	2,659,000	0	0	0	0	2,659,000
Total	221.20	12,646,000	2,703,500	0	3,172,300	0	18,521,800

Program Enhancements

- 12.01 Full Rural ACT Teams: Provide funding for two rural Mental Health Assertive Community Treatment (ACT) teams to help adults with mental illness living in rural areas.

The Department provides mental health services for people with severe and persistent mental illness. These services are concentrated in urban areas, leaving people in rural areas often struggling or unable to access services. ACT is the most researched and proven evidenced-based treatment to effectively treat people who have severe and persistent mental illnesses. Intensive services and intervention provided by ACT teams successfully treat people in their communities, often preventing expensive institutionalized care. This funding will assist many adults with mental illness living in rural areas of the state access the effective treatment of an ACT team.

General	0.00	337,400	197,600	0	173,800	0	708,800
Federal	0.00	106,100	32,900	0	28,900	0	167,900
Other	16.00	0	0	0	0	0	0
Total	16.00	443,500	230,500	0	202,700	0	876,700

FY 2006 Gov's Recommendation

General	0.00	8,209,300	1,894,800	0	2,963,700	0	13,067,800
Federal	0.00	2,221,200	1,039,200	0	411,300	0	3,671,700
Other	237.20	2,659,000	0	0	0	0	2,659,000
Total	237.20	13,089,500	2,934,000	0	3,375,000	0	19,398,500

Health & Welfare, Department of
Mental Health Services
State Hospital North

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: State Hospital North provides both short and long term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1425

General	0.00	3,929,600	226,200	0	6,900	0	4,162,700
Dedicated	0.00	1,163,500	437,000	0	43,200	0	1,643,700
Other	89.39	143,100	0	0	0	0	143,100
Total	89.39	5,236,200	663,200	0	50,100	0	5,949,500

Appropriation Adjustments

4.11 Reappropriation: Provide one-time spending authority for carry over.

Other	0.00	0	101,700	17,300	0	0	119,000
Total	0.00	0	101,700	17,300	0	0	119,000

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	46,200	0	0	0	0	46,200
Total	0.00	46,200	0	0	0	0	46,200

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(13,000)	0	0	0	0	(13,000)
Total	0.00	(13,000)	0	0	0	0	(13,000)

FY 2005 Total Appropriation

General	0.00	3,962,800	226,200	0	6,900	0	4,195,900
Dedicated	0.00	1,163,500	437,000	0	43,200	0	1,643,700
Other	89.39	143,100	101,700	17,300	0	0	262,100
Total	89.39	5,269,400	764,900	17,300	50,100	0	6,101,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: The decrease in ongoing dedicated funds is to adjust the appropriation to the current level of collections.

Dedicated	0.00	(71,400)	0	0	0	0	(71,400)
Total	0.00	(71,400)	0	0	0	0	(71,400)

6.41 Object Transfers

General	0.00	(463,700)	463,700	0	0	0	0
Total	0.00	(463,700)	463,700	0	0	0	0

FY 2005 Estimated Expenditures

General	0.00	3,499,100	689,900	0	6,900	0	4,195,900
Dedicated	0.00	1,092,100	437,000	0	43,200	0	1,572,300
Other	89.39	143,100	101,700	17,300	0	0	262,100
Total	89.39	4,734,300	1,228,600	17,300	50,100	0	6,030,300

Health & Welfare, Department of
Mental Health Services
State Hospital North

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time carry over funding.							
General	0.00	(33,200)	0	0	0	0	(33,200)
Other	0.00	0	(101,700)	(17,300)	0	0	(119,000)
Total	0.00	(33,200)	(101,700)	(17,300)	0	0	(152,200)
FY 2006 Base							
General	0.00	3,465,900	689,900	0	6,900	0	4,162,700
Dedicated	0.00	1,092,100	437,000	0	43,200	0	1,572,300
Other	89.39	143,100	0	0	0	0	143,100
Total	89.39	4,701,100	1,126,900	0	50,100	0	5,878,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	61,800	0	0	0	0	61,800
Total	0.00	61,800	0	0	0	0	61,800
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
General	0.00	0	33,800	0	1,500	0	35,300
Total	0.00	0	33,800	0	1,500	0	35,300
10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Not recommended. Provides funding for replacement of 18 existing desktop computers on a three year cycle.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	40,200	0	0	0	0	40,200
Total	0.00	40,200	0	0	0	0	40,200
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700

Health & Welfare, Department of
Mental Health Services
State Hospital North

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	158,500	0	0	0	0	158,500
Total	0.00	158,500	0	0	0	0	158,500
10.73 External Nonstandard Adjustments: Alteration and repair projects under \$30,000.							
General	0.00	0	127,300	0	0	0	127,300
Total	0.00	0	127,300	0	0	0	127,300
10.95 Fund Shifts: The Endowment Fund Investment Board has revised the projected earnings for State Hospital North endowment funds. The estimated earning for the fund will drop which requires a shift in the funding source for the institution. State Hospital North will require an offset of General Fund to replace the loss of \$211,400 of endowment funds.							
General	0.00	211,400	0	0	0	0	211,400
Dedicated	0.00	(211,400)	0	0	0	0	(211,400)
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	0.00	3,940,500	849,700	0	8,400	0	4,798,600
Dedicated	0.00	880,700	437,000	0	43,200	0	1,360,900
Federal	0.00	0	0	0	0	0	0
Other	89.39	143,100	0	0	0	0	143,100
Total	89.39	4,964,300	1,286,700	0	51,600	0	6,302,600
FY 2006 Gov's Recommendation							
General	0.00	3,940,500	849,700	0	8,400	0	4,798,600
Dedicated	0.00	880,700	437,000	0	43,200	0	1,360,900
Federal	0.00	0	0	0	0	0	0
Other	89.39	143,100	0	0	0	0	143,100
Total	89.39	4,964,300	1,286,700	0	51,600	0	6,302,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: State Hospital South provides both short and long term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1425

General	0.00	8,101,800	1,608,600	0	233,500	0	9,943,900
Dedicated	0.00	1,623,300	66,000	0	0	0	1,689,300
Federal	0.00	3,151,000	1,275,400	0	12,400	0	4,438,800
Other	259.22	344,000	131,400	0	800	0	476,200
Total	259.22	13,220,100	3,081,400	0	246,700	0	16,548,200

Appropriation Adjustments

4.11 Reappropriation: Provide one-time spending authority for carry over.

Other	0.00	0	381,000	0	0	0	381,000
Total	0.00	0	381,000	0	0	0	381,000

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	116,000	0	0	0	0	116,000
Total	0.00	116,000	0	0	0	0	116,000

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(13,800)	0	0	0	0	(13,800)
Total	0.00	(13,800)	0	0	0	0	(13,800)

FY 2005 Total Appropriation

General	0.00	8,204,000	1,608,600	0	233,500	0	10,046,100
Dedicated	0.00	1,623,300	66,000	0	0	0	1,689,300
Federal	0.00	3,151,000	1,275,400	0	12,400	0	4,438,800
Other	259.22	344,000	512,400	0	800	0	857,200
Total	259.22	13,322,300	3,462,400	0	246,700	0	17,031,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: The decrease in ongoing federal funds is to adjust the appropriation to the current level of collections.

Federal	0.00	(442,700)	0	0	0	0	(442,700)
Total	0.00	(442,700)	0	0	0	0	(442,700)

6.41 Object Transfers

General	0.00	240,500	(243,800)	0	3,300	0	0
Total	0.00	240,500	(243,800)	0	3,300	0	0

FY 2005 Estimated Expenditures

General	0.00	8,444,500	1,364,800	0	236,800	0	10,046,100
Dedicated	0.00	1,623,300	66,000	0	0	0	1,689,300
Federal	0.00	2,708,300	1,275,400	0	12,400	0	3,996,100
Other	259.22	344,000	512,400	0	800	0	857,200
Total	259.22	13,120,100	3,218,600	0	250,000	0	16,588,700

Health & Welfare, Department of
Mental Health Services
State Hospital South

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time carry over funding.							
General	0.00	(102,200)	0	0	0	0	(102,200)
Other	0.00	0	(381,000)	0	0	0	(381,000)
Total	0.00	(102,200)	(381,000)	0	0	0	(483,200)
FY 2006 Base							
General	0.00	8,342,300	1,364,800	0	236,800	0	9,943,900
Dedicated	0.00	1,623,300	66,000	0	0	0	1,689,300
Federal	0.00	2,708,300	1,275,400	0	12,400	0	3,996,100
Other	259.22	344,000	131,400	0	800	0	476,200
Total	259.22	13,017,900	2,837,600	0	250,000	0	16,105,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	177,900	0	0	0	0	177,900
Total	0.00	177,900	0	0	0	0	177,900
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
General	0.00	0	85,100	0	7,500	0	92,600
Total	0.00	0	85,100	0	7,500	0	92,600
10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Not recommended. Provides funding for replacing 19 existing desktop computers on a three year cycle.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	121,100	0	0	0	0	121,100
Total	0.00	121,100	0	0	0	0	121,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	9,200	0	0	0	0	9,200
Total	0.00	9,200	0	0	0	0	9,200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	436,000	0	0	0	0	436,000
Total	0.00	436,000	0	0	0	0	436,000

Health & Welfare, Department of
Mental Health Services
State Hospital South

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.73 External Nonstandard Adjustments: Alteration and repair projects under \$30,000.							
General	0.00	0	153,600	0	0	0	153,600
Total	0.00	0	153,600	0	0	0	153,600
10.91 Fund Shifts: Reflects the FMAP Rate Change. The state's composite rate changes from 70.580% to 69.953%.							
General	0.00	24,100	11,400	0	100	0	35,600
Federal	0.00	(24,100)	(11,400)	0	(100)	0	(35,600)
Total	0.00	0	0	0	0	0	0
10.95 Fund Shifts: The Endowment Fund Investment Board has revised the projected earnings for the State Hospital South endowment funds. The estimated earning for the fund will drop which requires a shift in the funding source for the institution. State Hospital South will require an offset of General Fund dollars to replace the loss of \$462,300 of endowment funds.							
General	0.00	462,300	0	0	0	0	462,300
Dedicated	0.00	(462,300)	0	0	0	0	(462,300)
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	0.00	9,572,900	1,614,900	0	244,400	0	11,432,200
Dedicated	0.00	1,161,000	66,000	0	0	0	1,227,000
Federal	0.00	2,684,200	1,264,000	0	12,300	0	3,960,500
Other	259.22	344,000	131,400	0	800	0	476,200
Total	259.22	13,762,100	3,076,300	0	257,500	0	17,095,900
FY 2006 Gov's Recommendation							
General	0.00	9,572,900	1,614,900	0	244,400	0	11,432,200
Dedicated	0.00	1,161,000	66,000	0	0	0	1,227,000
Federal	0.00	2,684,200	1,264,000	0	12,300	0	3,960,500
Other	259.22	344,000	131,400	0	800	0	476,200
Total	259.22	13,762,100	3,076,300	0	257,500	0	17,095,900

Health & Welfare, Department of
Mental Health Services
Substance Abuse Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: In Substance Abuse Services, all direct treatment services are provided through contracts with private providers. These direct services include detoxification and outpatient treatment. Prevention is also an important part of the program's responsibility, and is delivered through contracts that include community and parent education, school-based programs for both students and teachers, and intervention with high-risk youth.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1425

General	0.00	57,500	410,000	0	2,676,600	0	3,144,100
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	261,200	2,607,400	0	5,904,300	0	8,772,900
Other	9.64	0	355,900	0	526,000	0	881,900
Total	9.64	571,600	3,940,500	0	9,945,500	0	14,457,600

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	5,000	0	0	0	0	5,000
Total	0.00	5,000	0	0	0	0	5,000

4.31 Supplemental - Access to Recovery: Provide spending authority for access to recovery federal SAMHSA grant to provide clinical substance abuse treatment and recovery support services to underserved populations in Idaho. This grant will bring over \$7 million per year over the next three years to provide clinical substance abuse treatment and recovery support services to underserved populations such as the tribes. It will provide treatment in both traditional and non-traditional settings, and allows the client to make choices such as bringing a faith-based provider into their own delivery system.

Federal	0.00	165,600	1,703,400	0	5,723,000	0	7,592,000
Other	3.00	0	0	0	0	0	0
Total	3.00	165,600	1,703,400	0	5,723,000	0	7,592,000

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(1,100)	0	0	0	0	(1,100)

FY 2005 Total Appropriation

General	0.00	61,400	410,000	0	2,676,600	0	3,148,000
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	426,800	4,310,800	0	11,627,300	0	16,364,900
Other	12.64	0	355,900	0	526,000	0	881,900
Total	12.64	741,100	5,643,900	0	15,668,500	0	22,053,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: The increase in receipts is to adjust the appropriation to the current level of collections. These receipts are received from the Department of Correction to run our Under Age Drinking (EUDL) Program and our Drug Court Enhancement Program. The decrease in ongoing federal funds is to adjust the appropriation to the current level of collections.

Federal	0.00	0	(782,900)	0	(1,474,500)	0	(2,257,400)
Other	0.00	38,400	282,400	0	0	0	320,800
Total	0.00	38,400	(500,500)	0	(1,474,500)	0	(1,936,600)

Health & Welfare, Department of
Mental Health Services
Substance Abuse Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estimated Expenditures							
General	0.00	61,400	410,000	0	2,676,600	0	3,148,000
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	426,800	3,527,900	0	10,152,800	0	14,107,500
Other	12.64	38,400	638,300	0	526,000	0	1,202,700
Total	12.64	779,500	5,143,400	0	14,194,000	0	20,116,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, one-time Personnel Costs, and noncognizable funding in DU 6.31.

General	0.00	(3,900)	0	0	0	0	(3,900)
Other	0.00	(38,400)	(282,400)	0	0	0	(320,800)
Total	0.00	(42,300)	(282,400)	0	0	0	(324,700)

FY 2006 Base

General	0.00	57,500	410,000	0	2,676,600	0	3,144,100
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	426,800	3,527,900	0	10,152,800	0	14,107,500
Other	12.64	0	355,900	0	526,000	0	881,900
Total	12.64	737,200	4,861,000	0	14,194,000	0	19,792,200

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	7,000	0	0	0	0	7,000
Total	0.00	7,000	0	0	0	0	7,000

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.

General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600

10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

Health & Welfare, Department of
Mental Health Services
Substance Abuse Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	25,200	0	0	0	0	25,200
Total	0.00	25,200	0	0	0	0	25,200
10.71 External Nonstandard Adjustments: Non state office space rent increase.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.76 External Nonstandard Adjustments: The increase in receipts is to adjust the appropriation to the current level of collections. These receipts are received from the Department of Correction to run our Under Age Drinking (EUDL) Program and our Drug Court Enhancement Program.							
Other	0.00	38,400	282,400	0	0	0	320,800
Total	0.00	38,400	282,400	0	0	0	320,800
FY 2006 Total Maintenance							
General	0.00	96,400	410,500	0	2,676,600	0	3,183,500
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	426,800	3,527,900	0	10,152,800	0	14,107,500
Other	12.64	38,400	638,300	0	526,000	0	1,202,700
Total	12.64	814,500	5,143,900	0	14,194,000	0	20,152,400
FY 2006 Gov's Recommendation							
General	0.00	96,400	410,500	0	2,676,600	0	3,183,500
Dedicated	0.00	252,900	567,200	0	838,600	0	1,658,700
Federal	0.00	426,800	3,527,900	0	10,152,800	0	14,107,500
Other	12.64	38,400	638,300	0	526,000	0	1,202,700
Total	12.64	814,500	5,143,900	0	14,194,000	0	20,152,400

Health & Welfare, Department of
Developmental Disabilities Svcs.
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; that is, persons who are disabled prior to age 22 due to environmental, genetic or health factors. Identification, screening and eligibility determination are key responsibilities of the seven Regional Adult and Child Developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The Regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1426							
General	0.00	5,444,100	889,200	0	267,900	0	6,601,200
Federal	0.00	2,727,600	2,463,900	0	1,415,700	0	6,607,200
Other	157.44	913,900	45,400	0	9,500	0	968,800
Total	157.44	9,085,600	3,398,500	0	1,693,100	0	14,177,200
Appropriation Adjustments							
4.11 Reappropriation: Provide one-time spending authority for carry over.							
Other	0.00	0	39,400	0	300	0	39,700
Total	0.00	0	39,400	0	300	0	39,700
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	47,500	0	0	0	0	47,500
Federal	0.00	34,400	0	0	0	0	34,400
Total	0.00	81,900	0	0	0	0	81,900
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
Federal	0.00	(19,300)	0	0	0	0	(19,300)
Total	0.00	(19,300)	0	0	0	0	(19,300)
FY 2005 Total Appropriation							
General	0.00	5,491,600	889,200	0	267,900	0	6,648,700
Federal	0.00	2,742,700	2,463,900	0	1,415,700	0	6,622,300
Other	157.44	913,900	84,800	0	9,800	0	1,008,500
Total	157.44	9,148,200	3,437,900	0	1,693,400	0	14,279,500
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: The one-time federal funds are the match on carry over funds from DU 4.11 and to adjust the appropriation to the current level of collections. \$421,300 of the federal funds increase will be ongoing and is shown in DU 10.76.							
Federal	0.00	0	23,500	0	421,300	0	444,800
Total	0.00	0	23,500	0	421,300	0	444,800
6.41 Object Transfers							
General	0.00	(869,200)	(316,200)	0	1,185,400	0	0
Total	0.00	(869,200)	(316,200)	0	1,185,400	0	0

Health & Welfare, Department of
Developmental Disabilities Svcs.
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.51 Transfer Between Programs: Transfer to Indirect Services for termination payoff.							
General	0.00	(9,500)	0	0	0	0	(9,500)
Total	0.00	(9,500)	0	0	0	0	(9,500)

FY 2005 Estimated Expenditures

General	0.00	4,612,900	573,000	0	1,453,300	0	6,639,200
Federal	0.00	2,742,700	2,487,400	0	1,837,000	0	7,067,100
Other	157.44	913,900	84,800	0	9,800	0	1,008,500
Total	157.44	8,269,500	3,145,200	0	3,300,100	0	14,714,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, noncognizable funding in DU 6.31, and one-time carry over funding.

General	0.00	(47,500)	0	0	0	0	(47,500)
Federal	0.00	(15,100)	(23,500)	0	(421,300)	0	(459,900)
Other	0.00	0	(39,400)	0	(300)	0	(39,700)
Total	0.00	(62,600)	(62,900)	0	(421,600)	0	(547,100)

FY 2006 Base

General	0.00	4,565,400	573,000	0	1,453,300	0	6,591,700
Federal	0.00	2,727,600	2,463,900	0	1,415,700	0	6,607,200
Other	157.44	913,900	45,400	0	9,500	0	968,800
Total	157.44	8,206,900	3,082,300	0	2,878,500	0	14,167,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

General	0.00	69,200	0	0	0	0	69,200
Federal	0.00	41,500	0	0	0	0	41,500
Total	0.00	110,700	0	0	0	0	110,700

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.

General	0.00	0	0	0	54,000	0	54,000
Federal	0.00	0	0	0	32,400	0	32,400
Total	0.00	0	0	0	86,400	0	86,400

10.31 Replacement Items: Not recommended. Provides funding for two replacement vehicles.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Developmental Disabilities Svcs.
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.32 Replacement Items: Not recommended. Provides funding for the replacement of 14 existing desktop computers on a three year cycle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
General	0.00	0	1,400	0	0	0	1,400
Federal	0.00	0	900	0	0	0	900
Total	0.00	0	2,300	0	0	0	2,300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	45,100	0	0	0	0	45,100
Federal	0.00	27,000	0	0	0	0	27,000
Total	0.00	72,100	0	0	0	0	72,100
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,600	0	0	0	0	1,600
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	2,600	0	0	0	0	2,600
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	172,700	0	0	0	0	172,700
Federal	0.00	103,600	0	0	0	0	103,600
Total	0.00	276,300	0	0	0	0	276,300
10.71 External Nonstandard Adjustments: Non state office space rent increase.							
General	0.00	0	3,200	0	0	0	3,200
Federal	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	5,100	0	0	0	5,100
10.73 External Nonstandard Adjustments: Alteration and repair projects under \$30,000.							
General	0.00	0	22,000	0	0	0	22,000
Total	0.00	0	22,000	0	0	0	22,000
10.76 External Nonstandard Adjustments: Adjustment to the appropriation to the current level of federal funds.							
Federal	0.00	0	0	0	421,300	0	421,300
Total	0.00	0	0	0	421,300	0	421,300
FY 2006 Total Maintenance							
General	0.00	4,854,000	599,600	0	1,507,300	0	6,960,900
Federal	0.00	2,900,700	2,466,700	0	1,869,400	0	7,236,800
Other	157.44	913,900	45,400	0	9,500	0	968,800
Total	157.44	8,668,600	3,111,700	0	3,386,200	0	15,166,500

Health & Welfare, Department of
Developmental Disabilities Svcs.
Community Developmental Disabilities

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Program Enhancements

- 12.01 Early Hearing Detection and Intervention: Provide funding for contracts for Early Hearing Detection and Intervention Program coordination, data management, follow-up and tracking of hospital referrals. In addition, provide training and technical assistance for screening personnel in hospitals.

Hearing loss is the most common birth defect with an average of 40 to 60 newborns diagnosed each year. Early detection and intervention for hearing loss babies is critical to maximize the growth and development of a child born with a hearing impairment.

The Early Hearing Detection and Intervention Program is a cooperative program among agencies and hospitals that was originally funded by a federal grant received by the Council on Deaf and Hard of Hearing. The grant funding is no longer available. The Department's Infant Toddler Program has collaborated closely with the Council on the Deaf and Hard of Hearing, and this funding would integrate Early Hearing Detection and Intervention activities with the Infant Toddler Program. This assures the continuation of the critical functions of screening, identification, referral for evaluation, and early intervention services.

General	0.00	0	24,000	0	58,000	0	82,000
Total	0.00	0	24,000	0	58,000	0	82,000

FY 2006 Gov's Recommendation

General	0.00	4,854,000	623,600	0	1,565,300	0	7,042,900
Federal	0.00	2,900,700	2,466,700	0	1,869,400	0	7,236,800
Other	157.44	913,900	45,400	0	9,500	0	968,800
Total	157.44	8,668,600	3,135,700	0	3,444,200	0	15,248,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho State School and Hospital provides 24-hours residential care and treatment on a short or long term basis to the severely impaired consumers who cannot remain in the community. Also, included in this program are infant toddler and preschool services under federal law and interagency agreement with the Department of Education.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1426

General	0.00	3,809,400	816,100	0	103,400	0	4,728,900
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,130,100	2,000,000	0	206,800	0	15,336,900
Other	376.53	667,500	122,400	0	10,200	0	800,100
Total	376.53	17,607,000	2,942,000	0	320,400	0	20,869,400

Appropriation Adjustments

4.11 Reappropriation: Provide one-time spending authority for carry over.

Other	0.00	0	137,600	0	0	0	137,600
Total	0.00	0	137,600	0	0	0	137,600

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	45,500	0	0	0	0	45,500
Federal	0.00	106,300	0	0	0	0	106,300
Total	0.00	151,800	0	0	0	0	151,800

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

General	0.00	(13,900)	0	0	0	0	(13,900)
Federal	0.00	(30,500)	0	0	0	0	(30,500)
Total	0.00	(44,400)	0	0	0	0	(44,400)

FY 2005 Total Appropriation

General	0.00	3,841,000	816,100	0	103,400	0	4,760,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,205,900	2,000,000	0	206,800	0	15,412,700
Other	376.53	667,500	260,000	0	10,200	0	937,700
Total	376.53	17,714,400	3,079,600	0	320,400	0	21,114,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: The FTP adjustment is to bring the FTP in line with the Department distribution of FTP authority.

Other	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

FY 2005 Estimated Expenditures

General	0.00	3,841,000	816,100	0	103,400	0	4,760,500
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,205,900	2,000,000	0	206,800	0	15,412,700
Other	375.53	667,500	260,000	0	10,200	0	937,700
Total	375.53	17,714,400	3,079,600	0	320,400	0	21,114,400

Health & Welfare, Department of
Developmental Disabilities Svcs.
Idaho State School and Hospital

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time carry over funding.							
General	0.00	(31,600)	0	0	0	0	(31,600)
Federal	0.00	(75,800)	0	0	0	0	(75,800)
Other	0.00	0	(137,600)	0	0	0	(137,600)
Total	0.00	(107,400)	(137,600)	0	0	0	(245,000)
FY 2006 Base							
General	0.00	3,809,400	816,100	0	103,400	0	4,728,900
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,130,100	2,000,000	0	206,800	0	15,336,900
Other	375.53	667,500	122,400	0	10,200	0	800,100
Total	375.53	17,607,000	2,942,000	0	320,400	0	20,869,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	72,500	0	0	0	0	72,500
Federal	0.00	173,900	0	0	0	0	173,900
Total	0.00	246,400	0	0	0	0	246,400
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
General	0.00	0	27,200	0	2,800	0	30,000
Federal	0.00	0	65,200	0	6,800	0	72,000
Total	0.00	0	92,400	0	9,600	0	102,000
10.31 Replacement Items: Not recommended. Provides funding for one replacement vehicle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.32 Replacement Items: Not recommended. Provides funding for replacement of 16 existing desktop computers on a three year cycle.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	39,000	0	0	0	0	39,000
Federal	0.00	93,500	0	0	0	0	93,500
Total	0.00	132,500	0	0	0	0	132,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	6,100	0	0	0	0	6,100
Federal	0.00	14,800	0	0	0	0	14,800
Total	0.00	20,900	0	0	0	0	20,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	171,600	0	0	0	0	171,600
Federal	0.00	411,800	0	0	0	0	411,800
Total	0.00	583,400	0	0	0	0	583,400
10.73 External Nonstandard Adjustments: Alteration and repair projects under \$30,000.							
General	0.00	0	13,300	0	0	0	13,300
Federal	0.00	0	31,200	0	0	0	31,200
Total	0.00	0	44,500	0	0	0	44,500
10.91 Fund Shifts: Reflects the FMAP Rate Change. The state's composite rate changes from 70.580% to 69.953%.							
General	0.00	123,300	18,400	0	1,900	0	143,600
Federal	0.00	(123,300)	(18,400)	0	(1,900)	0	(143,600)
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	0.00	4,221,900	875,000	0	108,100	0	5,205,000
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,700,800	2,078,000	0	211,700	0	15,990,500
Other	375.53	667,500	122,400	0	10,200	0	800,100
Total	375.53	18,590,200	3,078,900	0	330,000	0	21,999,100
FY 2006 Gov's Recommendation							
General	0.00	4,221,900	875,000	0	108,100	0	5,205,000
Dedicated	0.00	0	3,500	0	0	0	3,500
Federal	0.00	13,700,800	2,078,000	0	211,700	0	15,990,500
Other	375.53	667,500	122,400	0	10,200	0	800,100
Total	375.53	18,590,200	3,078,900	0	330,000	0	21,999,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Council was established to insure the availability of emergency shelter and crisis line services throughout Idaho for adult victims of domestic violence and their dependent children. State funding is provided by a marriage license and divorce decree surcharge to augment federal grants.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1426

General	0.00	12,500	0	0	0	0	12,500
Dedicated	0.00	134,700	100,800	0	168,600	0	404,100
Federal	0.00	33,600	74,500	0	2,668,200	0	2,776,300
Other	3.00	0	21,000	0	0	0	21,000
Total	3.00	180,800	196,300	0	2,836,800	0	3,213,900

Appropriation Adjustments

4.11 Reappropriation: Provide one-time spending authority for carry over.

Other	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600

4.31 Supplemental - Additional FTP for Increased Worklo: Provide an increase in federal and dedicated funding and 1.0 FTP to better meet the Council's needs and responsibilities of statutory mandates.

The increase is critical for the Council to meet the requirements of its funding sources as well as statutory mandates. In order to meet responsibilities, the office needs to expand in areas of monitoring, training, and reporting. Temp agency help does not address the problem due to the demands of the office, and full time position with particular skills is required.

Dedicated	1.00	30,000	132,600	0	0	0	162,600
Federal	0.00	60,000	50,000	0	300,000	0	410,000
Total	1.00	90,000	182,600	0	300,000	0	572,600

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

FY 2005 Total Appropriation

General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	165,900	233,400	0	168,600	0	567,900
Federal	0.00	93,600	124,500	0	2,968,200	0	3,186,300
Other	3.00	0	22,800	0	0	0	22,800
Total	4.00	272,000	380,700	0	3,136,800	0	3,789,500

Health & Welfare, Department of
Domestic Violence Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estimated Expenditures							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	165,900	233,400	0	168,600	0	567,900
Federal	0.00	93,600	124,500	0	2,968,200	0	3,186,300
Other	3.00	0	22,800	0	0	0	22,800
Total	4.00	272,000	380,700	0	3,136,800	0	3,789,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and one-time carry over funding.							
Dedicated	0.00	(1,200)	0	0	0	0	(1,200)
Other	0.00	0	(1,800)	0	0	0	(1,800)
Total	0.00	(1,200)	(1,800)	0	0	0	(3,000)
FY 2006 Base							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	164,700	233,400	0	168,600	0	566,700
Federal	0.00	93,600	124,500	0	2,968,200	0	3,186,300
Other	3.00	0	21,000	0	0	0	21,000
Total	4.00	270,800	378,900	0	3,136,800	0	3,786,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,200	0	0	0	0	2,200
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: Reflects costs associated with supplemental request for spending authority of additional federal and dedicated funds to provide additional financing for programs and 1.0 additional FTP (see DU 4.31).							
Dedicated	0.00	20,000	0	0	0	0	20,000
Federal	0.00	20,000	0	0	0	0	20,000
Total	0.00	40,000	0	0	0	0	40,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	9,400	0	0	0	0	9,400
Total	0.00	9,400	0	0	0	0	9,400
FY 2006 Total Maintenance							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	199,000	233,400	0	168,600	0	601,000
Federal	0.00	113,600	124,500	0	2,968,200	0	3,206,300
Other	3.00	0	21,000	0	0	0	21,000
Total	4.00	325,100	378,900	0	3,136,800	0	3,840,800
FY 2006 Gov's Recommendation							
General	0.00	12,500	0	0	0	0	12,500
Dedicated	1.00	199,000	233,400	0	168,600	0	601,000
Federal	0.00	113,600	124,500	0	2,968,200	0	3,206,300
Other	3.00	0	21,000	0	0	0	21,000
Total	4.00	325,100	378,900	0	3,136,800	0	3,840,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program ensures that those with developmental disabilities receive the services or other necessary assistance to achieve maximum independence, productivity, and integration into the community.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1426							
General	0.00	75,900	1,100	0	8,400	0	85,400
Federal	0.00	221,300	194,500	0	31,600	0	447,400
Other	5.00	0	15,000	0	0	0	15,000
Total	5.00	297,200	210,600	0	40,000	0	547,800
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	700	0	0	0	0	700
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,700	0	0	0	0	2,700
FY 2005 Total Appropriation							
General	0.00	76,600	1,100	0	8,400	0	86,100
Federal	0.00	223,300	194,500	0	31,600	0	449,400
Other	5.00	0	15,000	0	0	0	15,000
Total	5.00	299,900	210,600	0	40,000	0	550,500
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: The increase in federal funds is to adjust the appropriation to the current level of collections. This increase is anticipated to be ongoing and is shown in DU 10.76.							
General	0.00	0	0	0	0	0	0
Federal	0.00	11,100	0	0	0	0	11,100
Total	0.00	11,100	0	0	0	0	11,100
6.41 Object Transfers							
General	0.00	0	(600)	0	600	0	0
Total	0.00	0	(600)	0	600	0	0
FY 2005 Estimated Expenditures							
General	0.00	76,600	500	0	9,000	0	86,100
Federal	0.00	234,400	194,500	0	31,600	0	460,500
Other	5.00	0	15,000	0	0	0	15,000
Total	5.00	311,000	210,000	0	40,600	0	561,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and noncognizable funding in DU 6.31.							
General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(13,100)	0	0	0	0	(13,100)
Total	0.00	(13,800)	0	0	0	0	(13,800)

Health & Welfare, Department of
Developmental Disabilities Council

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	0.00	75,900	500	0	9,000	0	85,400
Federal	0.00	221,300	194,500	0	31,600	0	447,400
Other	5.00	0	15,000	0	0	0	15,000
Total	5.00	297,200	210,000	0	40,600	0	547,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	3,700	0	0	0	0	3,700
Total	0.00	3,700	0	0	0	0	3,700
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	3,100	0	0	0	0	3,100
Total	0.00	3,100	0	0	0	0	3,100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	10,200	0	0	0	0	10,200
Total	0.00	10,200	0	0	0	0	10,200
10.76 External Nonstandard Adjustments: The increase in federal funds is to adjust the appropriation to the current level of collections.							
Federal	0.00	11,100	0	0	0	0	11,100
Total	0.00	11,100	0	0	0	0	11,100
FY 2006 Total Maintenance							
General	0.00	92,900	500	0	9,000	0	102,400
Federal	0.00	232,400	194,500	0	31,600	0	458,500
Other	5.00	0	15,000	0	0	0	15,000
Total	5.00	325,300	210,000	0	40,600	0	575,900
Program Enhancements							
12.01 Staff Restoration: Provide authority to hire 1.0 FTP to replace one temporary, half-time staff member. Federal funds will pay for the majority of this position. The Council lost 1.0 FTP with the budget holdbacks in 2002.							
Federal	1.00	58,700	0	0	0	0	58,700
Total	1.00	58,700	0	0	0	0	58,700
FY 2006 Gov's Recommendation							
General	0.00	92,900	500	0	9,000	0	102,400
Federal	1.00	291,100	194,500	0	31,600	0	517,200
Other	5.00	0	15,000	0	0	0	15,000
Total	6.00	384,000	210,000	0	40,600	0	634,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Council was created to coordinate state-level programs to assure accommodation and access to services for the deaf and hard of hearing.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1426							
General	0.00	115,100	21,400	0	0	0	136,500
Federal	0.00	19,500	43,500	0	0	0	63,000
Other	2.00	0	7,500	0	0	0	7,500
Total	2.00	134,600	72,400	0	0	0	207,000
Appropriation Adjustments							
4.11 Reappropriation: Provide one-time spending authority for carry over.							
Other	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)
FY 2005 Total Appropriation							
General	0.00	116,300	21,400	0	0	0	137,700
Federal	0.00	19,500	43,500	0	0	0	63,000
Other	2.00	0	13,500	0	0	0	13,500
Total	2.00	135,800	78,400	0	0	0	214,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: The increase in federal funds is for additional funds that were not initially recognized during budget preparation and for funds awarded for the periods beyond the grant that ended March 31, 2004.							
Federal	0.00	10,000	42,500	0	0	0	52,500
Total	0.00	10,000	42,500	0	0	0	52,500
FY 2005 Estimated Expenditures							
General	0.00	116,300	21,400	0	0	0	137,700
Federal	0.00	29,500	86,000	0	0	0	115,500
Other	2.00	0	13,500	0	0	0	13,500
Total	2.00	145,800	120,900	0	0	0	266,700

Health & Welfare, Department of
Council Deaf & Hearing Impaired

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, one-time Personnel Costs, noncognizable funding in DU 6.31, and one-time carry over funding.							
General	0.00	(1,200)	0	0	0	0	(1,200)
Federal	0.00	(10,000)	(42,500)	0	0	0	(52,500)
Other	0.00	0	(6,000)	0	0	0	(6,000)
Total	0.00	(11,200)	(48,500)	0	0	0	(59,700)
FY 2006 Base							
General	0.00	115,100	21,400	0	0	0	136,500
Federal	0.00	19,500	43,500	0	0	0	63,000
Other	2.00	0	7,500	0	0	0	7,500
Total	2.00	134,600	72,400	0	0	0	207,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	4,700	0	0	0	0	4,700
Total	0.00	4,700	0	0	0	0	4,700
10.71 External Nonstandard Adjustments: Non state office space rent decrease.							
General	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
10.91 Fund Shifts: Not recommended. A similar request for the same program was recommended in Community Developmental Disabilities.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	0.00	122,300	20,600	0	0	0	142,900
Federal	0.00	19,700	43,500	0	0	0	63,200
Other	2.00	0	7,500	0	0	0	7,500
Total	2.00	142,000	71,600	0	0	0	213,600

Program Enhancements

12.01 CDHH Telecommunications: Provide funding to assist low-income, deaf and hard of hearing Idahoans to purchase telecommunication devices. People who are deaf or hard of hearing sometimes need the aid of specialized telecommunications devices to communicate with other people. These devices give people with a disability the opportunity to be productive and independent members of our communities. This program received funding from the Idaho Assistive Technology Project (IATP) which promotes the use of Assistive Technology for people with disabilities. Grant funds are exhausted and future funding from the IATP is doubtful.

General	0.00	0	0	0	10,000	0	10,000
Total	0.00	0	0	0	10,000	0	10,000

FY 2006 Gov's Recommendation

General	0.00	122,300	20,600	0	10,000	0	152,900
Federal	0.00	19,700	43,500	0	0	0	63,200
Other	2.00	0	7,500	0	0	0	7,500
Total	2.00	142,000	71,600	0	10,000	0	223,600

